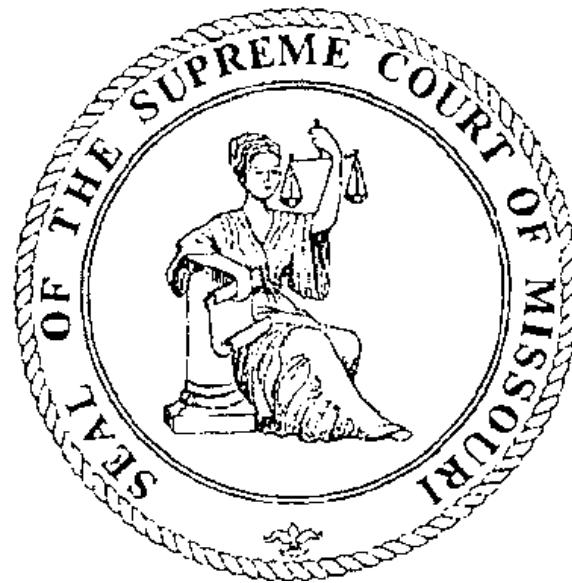


MISSOURI JUDICIARY



FY 2022 BUDGET REQUEST
With Governor's Recommendations

JUDICIAL BUDGET

FISCAL YEAR 2022

HONORABLE GEORGE W. DRAPER III

Betsy AuBuchon

Chief Justice

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GEORGE W. DRAPER III

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February 4, 2021

The Honorable Michael L. Parson
Governor of Missouri
State Capitol, Room 216
Jefferson City, Missouri 65101

Dear Governor Parson:

On behalf of our state's judiciary, the Court submits with this letter its fiscal 2022 budget. The Court recognizes the many requests for funds that you receive on an annual basis, thus, it has attempted in the spirit of partnership and collaboration to emphasize only those items that coincide with various legal requirements as well as those items that it believes are necessary for the long term stability of the core operations of our judiciary.

In addition, the Court respectfully requests the continued flexibility that you and the General Assembly generously granted in prior years, so that the Judiciary can ensure that dollars entrusted to it are managed in the most efficient way possible.

I am available to meet with you to discuss any of the initiatives and needs in this budget. Also, please feel free to contact Betsy AuBuchon, Clerk of the Court, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in black ink, appearing to read "George W. Draper III".

Chief Justice

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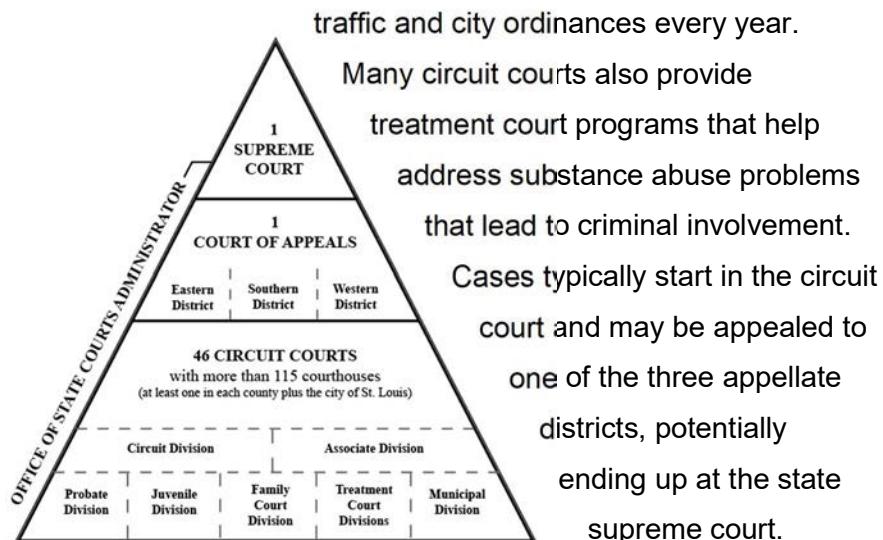
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The Missouri Judiciary's Budget

Fiscal 2022 Budget Priorities

Missouri's circuit, appellate, and supreme courts resolve around 700,000 cases each year. The types of cases brought to the courts include divorce, bankruptcy, estate resolution, and civil rights. Criminal cases filed by prosecutors, and cases challenging the constitutionality of state laws or the use of governmental power are other types of cases heard. Within the circuit courts, cases are grouped and heard in divisions by type, such as circuit, associate circuit, family, juvenile, municipal, probate, and small claims. Municipal divisions resolve just under an additional one million cases relating to



The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. While the judiciary has effectively used

existing resources to fulfill its role, additional resources are needed to further the priorities that will ensure **continuing**

stability, fairness, and accessibility.

The Missouri Judiciary – one of three co-equal branches of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes.

The Missouri Judiciary's fiscal 2022 funding priority areas are:

- Compensation
- Judicial Education
- Treatment Courts
- Court Automation
- Interpreters in criminal cases
- Serving 17-year-olds as juveniles in court

Support Public Service

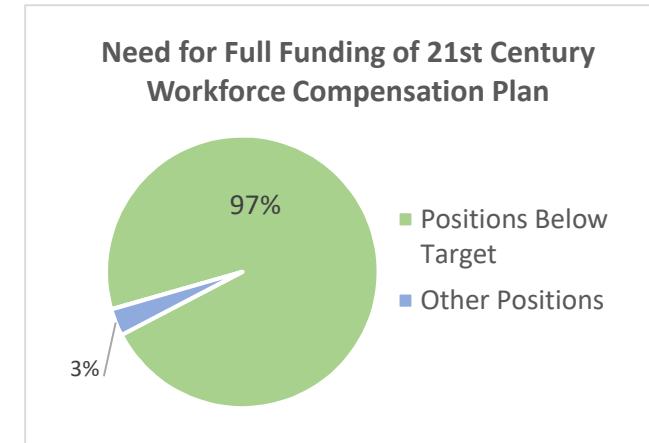
Over the past few years, except for the FY21 pandemic year of course, the legislature and governor have appropriated, and the judiciary has implemented, salary increases for judiciary staff consistent with the goals of its classification and compensation study. The judiciary's 21st Century Workforce compensation plan moves staff toward target – or market – salary goals, and improves recruitment and retention with much of the focus on the lowest paid staff. Staff whose positions are established by statute (e.g., circuit clerks) and were not a part of the salary study should receive a comparable increase.

Missouri judges' salaries are based upon the salaries of their federal counterparts under the Missouri Citizens Commission on Compensation for Elected Officials and Article XIII, section 3 of the Missouri Constitution.

Additionally, the legislature and governor authorized one additional associate circuit judge, effective January 1, 2021, for Cole County (19th Judicial Circuit).

Budget Request:

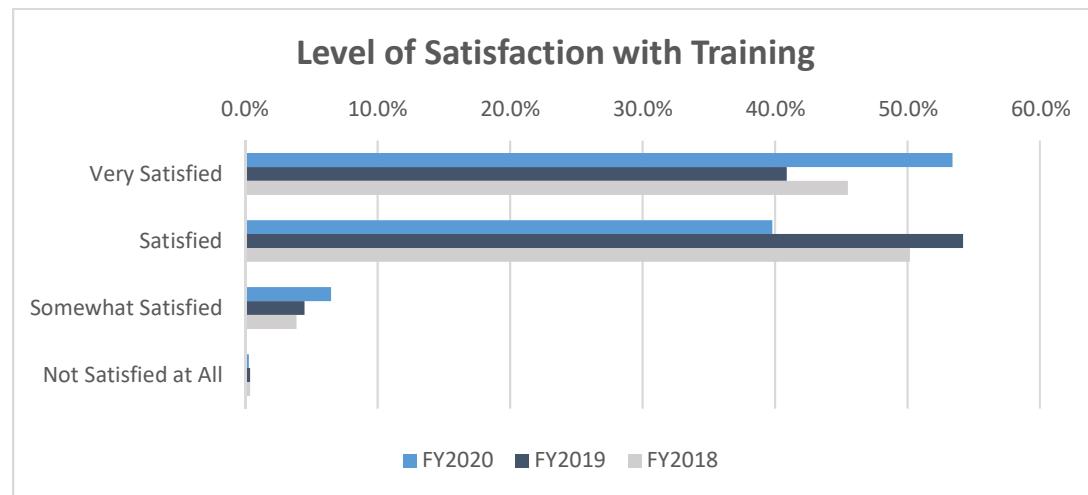
1. Appropriate **\$3,092,040** for fiscal 2019, 2020, and 2021 for salaries for judges. This would match the fiscal 2019, 2020, and 2021 salary increase federal judges received. The fiscal 2019, 2020, and 2021 increases did not result in a matching appropriation for Missouri judges.
2. Appropriate **\$604,432** for fiscal 2022 for salaries for judges to match the projected federal salary increase of 1.0%.
3. Appropriate **\$279,616** for fiscal 2019, 2020, and 2021 for salaries for commissioners, the Clerk of the Supreme Court, and the Counsel for the Commission on Retirement, Removal and Discipline.
4. Appropriate **\$54,833** for fiscal 2022 for salaries for commissioners, the Clerk of the Supreme Court, and the Commission on Retirement, Removal and Discipline to match the projected federal salary increase of 1.0%.



5. Implement the 21st Century Workforce compensation plan to provide funding for staff at target – or market – for a total of **\$10,255,256**.
6. Appropriate **\$74,145** for the second half of the new Cole County associate circuit judge position effective January 1, 2021, per SB 871 (2018).

Judicial Education

Courts dispense justice and resolve disputes in county courthouses throughout our state. Our citizens are best served when these clerks, judges, and juvenile staff are well educated and trained. In fiscal year 2021, the general revenue transfer into the Judicial Education Fund was reduced in the amount of \$973,768 and for spending authority in the amount of \$474,559. Also, the transfer for fiscal year 2020 was restricted by \$474,559. These reductions have led to fewer opportunities for clerk training and decreased the numbers of judges attending judicial colleges, and have completely eliminated training for juvenile officers throughout the state. Additionally, due to the pandemic, the remaining judicial education offerings have had to be re-developed and re-tooled to be provided and supported in a virtual format.



Budget Request: \$973,768 to restore the FY21 core reduction in the transfer from general revenue to the Judicial Education Fund and restore the reduction in spending authority from the Judicial Education Fund.

Treat Drug, Alcohol, and Mental Health Problems

Treatment courts, created by section 478.001, RSMo, reduce incarceration costs, recidivism, substance use, child abuse/neglect, and instances of driving while intoxicated. Forty-five judicial circuits in Missouri have some type of treatment court program. The Treatment Courts Coordinating Commission – created by section 478.009, RSMo and comprised of members from the judiciary and the departments of corrections, social services, mental health, and public safety, and a representative of the prosecuting attorneys and of the criminal defense bar – evaluates treatment court program needs and allocates the limited resources. The Commission distributes funds from the Treatment Court Resources Fund to the programs.

Treatment courts provide alternatives to incarceration, juvenile detention, and long-term foster care for individuals who have a substance use disorder. The community based, team-oriented programs provide an array of treatment and other services to meet the individual needs of the participants based upon a comprehensive assessment. First year recidivism rates are significantly lower than third year rates for a first return to prison, confirming the need for funding of extended program services.

In fiscal year 2021, the general revenue transfer into and spending authority for the Treatment Court Resources Fund were each reduced in the amount of \$2,995,616. Consequently, funds distributed to local courts for treatment court programs in FY21 were reduced by this amount.

Budget Request: \$2,995,616 to restore the FY21 core reduction in the transfer from general revenue to the Treatment Court Resources Fund and restore the reduction in spending authority from the Treatment Court Resources Fund.

Missouri Treatment Court Program Successes Collateral Savings

14% increase in participants with a corresponding 14% decrease in available programs from 2017 through 2019.

83% of adult drug court graduates remain free of additional convictions three years after graduation.

61% graduation rate for all programs in 2019.

56 drug-free babies born to participants in 2019 for an estimated lifetime savings of more than \$42 million for the state.¹ Since the inception of treatment courts in Missouri, 955 of the 1,052 babies born were drug-free.

¹Total lifetime costs for babies who survive prenatal alcohol or drug exposure range from \$750,000 to \$1.4 million, Office of Justice Programs, 2002

Replace, Sustain, and Expand Court Technology

The Missouri Legislature mandated the development of a statewide court automation system in 1994. Missouri citizens, however, have considerably benefited from Case.net, Track This Case, Pay By Web, and eFiling. While the legislature did appropriate an additional \$2 million for fiscal 2020 – the first in 24 years – funding today is not enough to sustain current case management functions, let alone expand services to meet the demands of the 21st century.

- Current statewide case processing system, required by Court Operating Rule 1 and section 476.055, RSMo, is anticipated to no longer be capable of receiving critical system updates by July 31, 2021. A new case management system will need to be in place by that date. Using current resources only, it is not anticipated that development of the replacement system can be completed by July 31, 2021.
- The current \$7 court automation fee covers less than 1/3 of total funding needed for continuous court automation maintenance and development; unsustainable grant funding threatens another 1/3 of total funding and continued development of the new case processing system.

Budget Request: \$2,830,553 in additional funding

1. Continue development of Missouri's new case processing system – Show-Me Courts – including municipal case processing, at a viable pace.
2. Enhance security technologies to help protect judicial electronic information systems from cyber threats.
3. Update Case.net with current technology to provide increased user-friendly functionality.
4. Develop user-friendly electronic systems that promote remote access to justice for citizens who represent themselves.
5. Eliminate outdated technology systems.

Missouri Receives National Award for Court Technology

In 2017, the Missouri Judiciary received a “Top 10 Court Technology Solutions Award” for its court automation solutions, including Show-Me Courts, Track This Case, Pay By Web, eFiling, and the mobile optimization of the *Missouri Courts* website. The award, which **recognized the best use of technology to improve court services and access to the public**, was presented during the National Association for Court Management's annual conference in Washington, D.C.

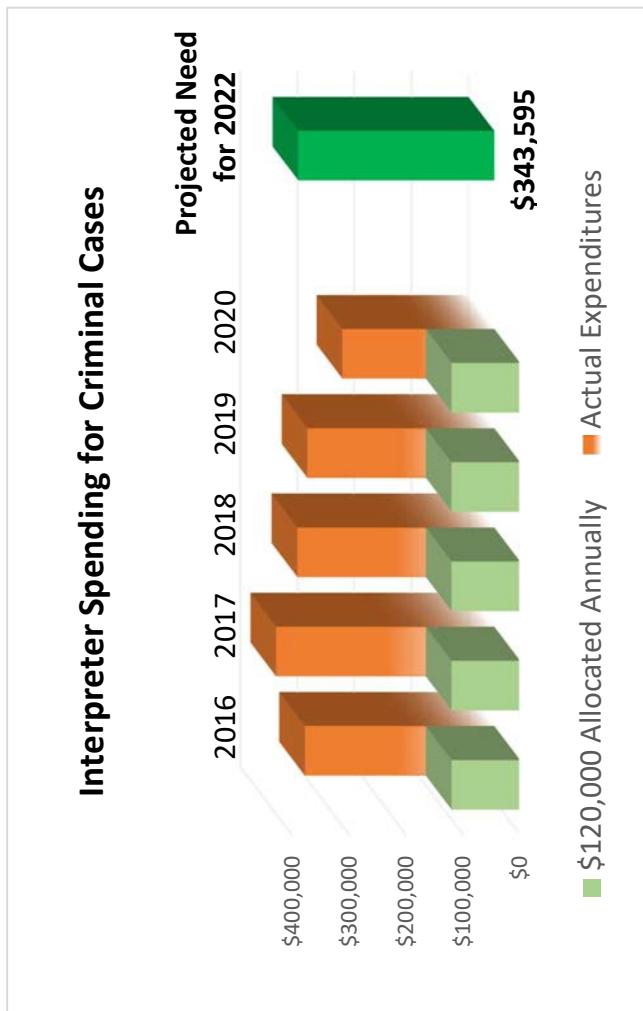
Comply with State Law to Provide Interpreters in Criminal Cases

Sections 476.760.5, 476.803.1, and 476.806.2, RSMo require funding for interpreters in criminal court proceedings for the hearing impaired and those with lingual challenges. Interpreters enable court participants to have access to the courts and ensure due process of law.

- The funding appropriated for interpreters in criminal court proceedings is \$120,000 annually, which covers only about 36% of the funds expended each year for this purpose.

Budget Request: \$223,595

1. Fully fund the projected annual expenditures to cover costs for interpreters in criminal court proceedings for fiscal 2022.



Implement Raise-the-Age Legislation

In 2018, the Legislature passed and the Governor signed SB 793, which raised the age for juveniles to go to adult court versus juvenile court. This means that 17-year-olds will participate in juvenile court instead of adult court effective January 1, 2021, or per the legislation, “when an appropriation sufficient to fund the expanded service is provided therefor.”

- Funding is necessary to implement raise the age legislation in all circuits – single and multi-county – in the state.
- Increased workload will cost \$3,052,202 and require an additional 34 FTE for the multi-county circuits, and cost \$10,187,476 for single county circuit reimbursement, consistent with the fiscal note response.
- As of August 2020, the related dedicated fund cash balance was approximately \$2.36 million.

Budget Request: \$13,239,678 and 34 FTE for state and county costs for fiscal 2022.

Fiscal Year 2022 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request Dollar Amount	FTE	Governor's Recommendation Dollar Amount	FTE
MISSOURI CONSTITUTIONAL MANDATE							
20	Supreme Court, Court of Appeals and Circuit Courts	FY19, FY20 and FY21 Missouri Citizens' Commission Salary Adjustment - Judges	Funding for the salary adjustment for the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010. This is to fund the salary adjustments per the report as of July 1, 2018, July 1, 2019 and July 1, 2020.	3,092,040	-	-	-
31	Supreme Court, Court of Appeals and Circuit Courts	FY22 Missouri Citizens' Commission Salary Adjustment - Judges	Funding for the salary adjustment for the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010. This is to fund the salary adjustments per the report as of July 1, 2021. (1% estimated increase)	604,432	-	-	-

Fiscal Year 2022 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request Dollar Amount	FTE	Governor's Recommendation Dollar Amount	FTE
DECISION ITEMS							
41	Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges	FY19, FY20 and FY21 Missouri Citizens' Commission Salary Adjustment - Commissioners, Clerk of the Supreme Court and the Counsel for the Commission on Retirement, Removal and Discipline of Judges	Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salary are based on that of a judge. This is to fund the salary adjustments per the report as of July 1, 2018, July 1, 2019 and July 1, 2020.	279,616	-	-	-
52	Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges	FY 22 Missouri Citizens' Commission Salary Adjustment - Commissioners, Clerk of the Supreme Court and the Counsel for the Commission on Retirement, Removal and Discipline of Judges	Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission of Retirement, Removal and Discipline of Judges whose salary are based on that of a judge. This is to fund the salary adjustments per the report as of July 1, 2021. (1% estimated increase)	54,833	-	-	-

Fiscal Year 2022 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request Dollar Amount	FTE	Governor's Recommendation Dollar Amount	FTE
DECISION ITEMS							
61	Judicial Education	Judicial Education Spending Authority E&E	Core cut to E&E equal to part of the FY21 core cut to the GR transfer into the Judicial Education Fund	474,559		-	-
68	Judicial Education	Judicial Education - General Revenue Transfer	To restore the core reduction in the transfer from General Revenue to Judicial Education Fund (FY21 core cut of \$499,209 equal to the increase that was funded in FY20 plus \$474,559 that was restricted in FY20 and cut in FY21)	973,768		-	-
76	Circuit Courts	Treatment Court Fund Spending Authority E&E	Core cut to E&E equal to the FY21 core cut to the GR transfer into the Treatment Court Fund	2,995,616		2,995,616	-

Fiscal Year 2022 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request Dollar Amount	FTE	Governor's Recommendation Dollar Amount	FTE
DECISION ITEMS							
83	Circuit Courts	Treatment Court Transfer	Core reduction in transfer from General Revenue to the Treatment Court Fund	2,995,616		2,995,616	
90	Judiciary Wide	Case Management System Viability	Essential to maintain our current system and innovate into the future, dedicated resources are paramount to support, update, and maintain the hardware and security of our case management system.	2,830,553			
102	Circuit Courts	Access to Justice Interpreter Services - Criminal Cases	Section 476.806(2) states that "If the person requiring an interpreter or translator during the proceeding is a party to or a witness in any criminal proceeding, such fees and expenses shall be payable by the state from funds appropriated for such purpose."	223,595			

Fiscal Year 2022 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request Dollar Amount	FTE	Governor's Recommendation Dollar Amount	FTE
DECISION ITEMS							
115	Circuit Courts	New Associate Circuit Judge - 19th Circuit (Cole County)	To fund the new associate circuit judge authorized in SB 871 from 2018, effective January 1, 2021. (1/2 year funded in FY21 with 1.00 FTE - PS \$145,334 and E&E \$2,446; PS for half of the year plus full year E&E for equipment was \$75,113)	74,145	0.00	74,145	0.00
121	Judiciary Wide	21st Century Workforce - to Target	The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.	10,255,256	-	-	-

Fiscal Year 2022 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request Dollar Amount	FTE	Governor's Recommendation Dollar Amount	FTE
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DECISION ITEMS

140	Judiciary Wide	GR Transfer-21st Century Workforce	GR transfer to Judicial Education and Treatment Court Fund	42,696	-		
147	Judiciary Wide	FY 22 Pay Plan	The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.			1,166,086	-
164	Judiciary Wide	GR Transfer-FY 22 Pay Plan	GR transfer to Judicial Education and Treatment Court Fund			12,533	-
168	Circuit Courts	Juvenile Raise the Age	Legislation goes into effect January 1, 2021 and expanding services from age 17 to 18 shall not be effective until an appropriation sufficient to fund the expanded service is provided. A full year of funding is requested to allow time for start up. Raise the Age-multi-county circuits Raise the Age-single-county circuits	3,052,202 10,187,476	34.00	-	
383	Judiciary Wide	Flexibility Language	Request 100% flexibility on budget bill lines that were previously 100%. 25% flexibility is included in FY 21, except for newly created budget bill lines for judges and commissioners and GR transfer appropriation lines 12.325 and 12.375.			Budget bill language with Governor's Recommendations is not yet available.	

Total Missouri Constitutional Mandate and Decision Items**\$38,136,403****34.00****\$7,243,996****0.00**

Fiscal Year 2021 Judiciary Supplemental New Decision Items

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request Dollar Amount	FTE	Governor's Recommendation Dollar Amount	FTE
175	Supreme Court, Missouri Citizen's Court of Appeals and Circuit Courts	Missouri Citizen's Commission on Compensation Salary Adjustment - FY19, FY20 and FY21	Funding for the salary adjustment for the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010. This is to fund the salary adjustments per the report as of July 1, 2018, July 1, 2019 and July 1, 2020.	3,092,040	-	-	-
186	Supreme Court, Missouri Citizen's Circuit Courts, and Commission on Retirement, Removal and Discipline of Judges	Commission on Compensation Salary Adjustment - Commissioners and Other Staff FY19, FY20 and FY21.	Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission of Retirement, Removal and Discipline of Judges whose salary are based on that of a judge. This is to fund the salary adjustments per the report as of July 1, 2018, July 1, 2019 and July 1, 2020.	279,616	-	-	-
Total Supplemental Items				\$ 3,371,656	-	\$ -	-

Fiscal Year 2022 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Circuit Courts	New Circuit Judges - Section 478.330 RSMo	When the annual judicial performance report submitted pursuant to Section 477.405 RSMo indicates for three consecutive years a need of two or more full time judicial positions, there shall be one additional circuit judge position authorized subject to appropriation. In FY22, there will be nine circuits that qualify for a new circuit judge: 13th, 16th, 21st, 22nd, 25th, 26th, 31st, 32nd and 39th circuits. A court reporter is included with each circuit judge.	General Revenue	\$ 2,006,424	18.00
Circuit Courts	Access to Justice Interpreter Services - Civil and Juvenile Cases	In addition to the Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines that state courts must provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts, Section 476.803 RSMo requires courts to appoint a qualified language interpreter in all legal proceedings in which a non English speaking person is a party or a witness.	General Revenue	\$ 285,864	-
Circuit Courts	Secure Juvenile Detention Center Standards	To fully fund state funded Secure Juvenile Detention Centers, based on the CCBC staffing guidelines for secure detention center. This represent the staff that are currently funded by the circuits. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th Circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties).	General Revenue	\$ 321,065	9.07

Fiscal Year 2022 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Circuit Courts	Juvenile Caseload Management	The Circuit Court Budget Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing. Fulfilling this need would add 60.12 Juvenile Officer II's, and 7.875 Juvenile Administrative Support II's.	General Revenue	\$ 3,137,016	67.9950
Circuit Courts	Attorneys for Juvenile Offices	Supreme Court Operating Rule 29, which became effective on January 1, 2014, states "those juvenile officers and their staff who are not licensed to practice law in this state shall not engage in the practice of law". This rule requires an attorney to represent the juvenile office in any action before the court and many juvenile offices are not adequately funded by their counties to provide adequate representation that meets the requirements of Supreme Court Operating Rule 29. 33 circuits would need additional representation through FTE or E&E.	General Revenue	\$ 3,585,464	9.00
Circuit Courts	Treatment Court Staff	To assist in the expansion of treatment court services. For the circuit requesting the treatment court commissioner, \$140,191 (including E&E) and 1 FTE are included for the 29th circuit.	General Revenue	\$ 140,191	1.00

Fiscal Year 2022 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Circuit Courts	Clerical and Juvenile Staff Requested by Circuit Courts	To meet the needs of their circuit, 11 circuits have requested additional clerical and juvenile officers in the amount of 17.2630 (clerk, juvenile, and support staff). These requests were based on the clerical weighted workload or the juvenile weighted workload staffing guidelines. The amounts are for the 2nd, 10th, 19th, 25th, 26th, 28th, 33rd, 34th, 42nd, 44th, and 46th circuits.	General Revenue	\$ 770,858	17.263
Circuit Courts	Caseload Management	Clerical Weighted Workload Staffing Increase for additional clerk staff	General Revenue	\$ 1,107,481	29.6197
Total Needed but not Requested				\$ 11,354,363	151.9477

FINANCIAL SUMMARY

	FY 2020 ACTUAL DOLLAR	FY 2021 BUDGET DOLLAR	FY 2022 DEPT REQ DOLLAR	FY 2022 GOV REC DOLLAR
EXECUTIVE BUDGET ROLL-UP	206,080,691	228,083,623	259,821,614	229,420,853
NO EXECUTIVE BUDGET ROLL-UP	12,498,992	13,976,724	17,473,301	16,981,655
DEPARTMENT TOTAL	\$218,579,683	\$242,060,347	\$277,294,915	\$246,402,508
GENERAL REVENUE	192,131,210	198,305,525	231,592,243	202,151,665
JUDICIARY - FEDERAL	4,614,196	14,693,065	15,132,479	14,763,313
THIRD PARTY LIABILITY COLLECT	308,324	408,789	436,292	411,596
STATEWIDE COURT AUTOMATION	3,269,800	5,302,126	5,884,629	5,319,196
SUP COURT PUBLICATION REVOLV	21,377	150,000	150,000	150,000
MISSOURI CASA	68,516	100,000	100,000	100,000
CRIME VICTIMS COMP FUND	887,200	887,200	887,200	887,200
CIRCUIT COURTS ESCROW FUND	4,079,956	4,079,958	4,079,958	4,079,958
TREATMENT COURT RESOURCES	7,651,526	8,902,567	11,917,170	11,901,379
BASIC CIVIL LEGAL SERVICES	4,467,368	7,701,418	5,103,271	5,102,383
STATE COURT ADMIN REVOLVING	134,507	230,000	230,000	230,000
JUDICIARY EDUCATION & TRAINING	773,010	999,699	1,481,673	1,005,818
DOM RELATIONS RESOLUTION-JUD	172,693	300,000	300,000	300,000

NEW DECISION ITEM
RANK: 1

<p>Judiciary Judiciary Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#1100001)</p> <p>1. AMOUNT OF REQUEST</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left;">FY 2022 Budget Request</th> <th colspan="4" style="text-align: left;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>3,092,040</td> <td>0</td> <td>0</td> <td>3,092,040</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>3,092,040</td> <td>0</td> <td>0</td> <td>3,092,040</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. 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Fringe	0	0	0	New Legislation	New Program	Fund Switch	Federal Mandate	Program Expansion	Cost to Continue	GR Pick-Up	Space Request	Equipment Replacement	Pay Plan	X Other: Missouri Constitutional mandate		<p>Budget Unit 11099C, 14305C, 14405C, 14505C, 15005C</p> <p>HB Section 12.305, 12.340, 12.350</p> <p>1. 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NEW DECISION ITEM
RANK: 1

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C
Judiciary	HB Section	
Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#1100001)		12.305, 12.340, 12.350

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

July 1, 2018

	Budget Unit	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566		\$181,677	\$181,677		\$184,230	\$184,230	\$2,553	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490	\$0
Western District	14305C	1003120/0101/5574	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090	\$0
Eastern District	14405C	1003121/0101/5575	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660	\$0
Southern District	14505C	1003122/0101/5579	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496	\$0
Total			386	\$55,841,590		386		\$56,629,174	\$787,584	\$0

	Budget Unit	Agency Org. No.	# of Judges	FY19 Salary	Total for Current Sal.	# of Judges	FY20 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566		\$184,230	\$184,230		\$186,783	\$186,783	\$2,553	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$176,157	\$1,056,942	6	\$178,641	\$1,071,846	\$14,904	\$0
Western District	14305C	1003120/0101/5574	11	\$161,038	\$1,771,418	11	\$163,301	\$1,796,311	\$24,893	\$0
Eastern District	14405C	1003121/0101/5575	14	\$161,038	\$2,254,532	14	\$163,301	\$2,286,214	\$31,682	\$0
Southern District	14505C	1003122/0101/5579	7	\$161,038	\$1,127,266	7	\$163,301	\$1,143,107	\$15,841	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$151,840	\$22,320,480	147	\$153,957	\$22,631,679	\$311,199	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	203	\$139,693	\$28,357,679	203	\$141,640	\$28,752,920	\$395,241	\$0
Total			389	\$57,072,547		389		\$57,868,860	\$796,313	\$0

In FY 20 two circuit court judges and one associate circuit judge were appropriated at FY 19 salary levels, so they are included in the above calculation for FY 20.

NEW DECISION ITEM
RANK: 1

Judiciary				Budget Unit		11099C, 14305C, 14405C, 14505C, 15005C								
Judiciary				HB Section		12.305, 12.340, 12.350								
Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#1100001)														
July 1, 2020														
	Budget Unit	Agency Org. No.	# of Judges	FY20 Salary	Total for Current Sal.	# of Judges	FY21 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation				
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566		1 \$186,783	\$186,783	1	\$191,613	\$191,613	\$4,830	\$0				
Supreme Ct.-Judges	11099C	1002112/0101/5566		6 \$178,641	\$1,071,846	6	\$183,264	\$1,099,584	\$27,738	\$0				
Western District	14305C	1003120/0101/5574		11 \$163,301	\$1,796,311	11	\$167,535	\$1,842,885	\$46,574	\$0				
Eastern District	14405C	1003121/0101/5575		14 \$163,301	\$2,286,214	14	\$167,535	\$2,345,490	\$59,276	\$0				
Southern District	14505C	1003122/0101/5579		7 \$163,301	\$1,143,107	7	\$167,535	\$1,172,745	\$29,638	\$0				
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580		147 \$153,957	\$22,631,679	147	\$157,972	\$23,221,884	\$590,205	\$0				
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580		203 \$141,640	\$28,752,920	203	\$145,334	\$29,502,802	\$749,882	\$0				
Total			389	\$57,868,860		389		\$59,377,003	\$1,508,143	\$0				

NEW DECISION ITEM
RANK: 1

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C								
Judiciary	HB Section	12.305, 12.340, 12.350								
Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#1100001)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Salaries/wages	3,092,040							0		
Total PS	3,092,040	0.0	0	0.0	0	0.0	0.0	3,092,040	0.0	0
								0		
								0		
Total EE	0		0			0		0		0
Program Distributions								0		
Total PSD	0		0			0		0		0
Transfers										
Total TRF	0		0			0		0		0
Grand Total	3,092,040	0.0	0	0.0	0	0.0	0.0	3,092,040	0.0	0

NEW DECISION ITEM
RANK: 1

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Judiciary	HB Section	12.305, 12.340, 12.350										
Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#1100001)												
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec DOLLARS	GR FTE	Gov Rec FED DOLLARS	FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL	Gov Rec FTE	One- Time DOLLAR S
Total PS	0		0.0		0		0.0	0	0	0	0.0	0
Total EE	0		0		0		0		0	0		0
Program Distributions										0		
Total PSD	0		0		0		0		0	0		0
Transfers												
Total TRF	0		0		0		0		0	0		0
Grand Total	0		0.0		0		0.0	0	0	0.0		0

NEW DECISION ITEM**RANK: 1**

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C
Judiciary		
Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#1100001)	HB Section	12.305, 12.340, 12.350

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL JUDGES								
MCCCEO Sal Adj FY19, 20 & 21 - 1100001								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	9,936	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	57,132	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,068	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$67,068	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$67,068	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-WESTERN DIST								
MCCCEO Sal Adj FY19, 20 & 21 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	95,557	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	95,557	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,557	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$95,557	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-EASTERN DIST								
MCCCEO Sal Adj FY19, 20 & 21 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	121,618	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	121,618	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$121,618	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$121,618	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-SOUTHERN DIST								
MCCCEO Sal Adj FY19, 20 & 21 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	60,809	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	60,809	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,809	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,809	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CIRCUIT JUDGE & COMMISSIONERS								
MCCCEO Sal Adj FY19, 20 & 21 - 1100001								
CIRCUIT JUDGE	0	0.00	0	0.00	1,208,369	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	1,538,619	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,746,988	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,746,988	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,746,988	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 1

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C			
Judiciary	HB Section	12.305, 12.340, 12.350			
Missouri Citizens Commission Salary Adjustment - FY22 (#1100002)					
1. AMOUNT OF REQUEST					
FY 2022 Budget Request					
	GR	Federal	Other	Total	E
PS	604,432	0	0	604,432	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	604,432	0	0	604,432	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	184,170	0	0	184,170	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:					
2. THIS REQUEST CAN BE CATEGORIZED AS:					
New Legislation		New Program		Fund Switch	
Federal Mandate		Program Expansion		Cost to Continue	
GR Pick-Up		Space Request		Equipment Replacement	
Pay Plan	X	Other:	Missouri Constitutional mandate		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.					
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2021.					

NEW DECISION ITEM

RANK:

<u>Judiciary</u>	<u>Budget Unit</u>	<u>11099C, 14305C, 14405C, 14505C, 15005C</u>
<u>Judiciary</u>	<u>HB Section</u>	<u>12.305, 12.340, 12.350</u>
<u>Missouri Citizens Commission Salary Adjustment - FY22</u> <u>(#1100002)</u>		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

July 1, 2020

	Budget Unit	Agency Org. No.	# of Judges	FY21 Salary	Total for Current Sal.	# of Judges	FY22 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$191,613	\$191,613	1	\$193,545	\$193,545	\$1,932	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$183,264	\$1,099,584	6	\$185,127	\$1,110,762	\$11,178	\$0
Western District	14305C	1003120/0101/5574	11	\$167,535	\$1,842,885	11	\$169,214	\$1,861,354	\$18,469	\$0
Eastern District	14405C	1003121/0101/5575	14	\$167,535	\$2,345,490	14	\$169,214	\$2,368,996	\$23,506	\$0
Southern District	14505C	1003122/0101/5579	7	\$167,535	\$1,172,745	7	\$169,214	\$1,184,498	\$11,753	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$157,972	\$23,221,884	147	\$159,578	\$23,457,966	\$236,082	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	204	\$145,334	\$29,648,136	204	\$146,812	\$29,949,648	\$301,512	\$0
Total			390	\$59,522,337		390		\$60,126,769	\$604,432	\$0

NEW DECISION ITEM

RANK: 1

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C						
Judiciary	HB Section	12.305, 12.340, 12.350						
Missouri Citizens Commission Salary Adjustment - FY22 (#1100002)								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.								
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FED	Dept Req DOLLARS	Dept Req FED	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS
Salaries/wages	604,432							0
Total PS	604,432	0.0	0	0.0	0	0.0	0	604,432
Total EE	0	0	0	0	0	0	0	0
Program Distributions								
Total PSD	0	0	0	0	0	0	0	0
Transfers								
Total TRF	0	0	0	0	0	0	0	0
Grand Total	604,432	0.0	0	0.0	0	0.0	0	604,432

NEW DECISION ITEM

RANK: 1

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C										
Judiciary	HB Section	12.305, 12.340, 12.350										
Missouri Citizens Commission Salary Adjustment - FY22 (#1100002)												
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	FED	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0	0.0	0	0.0	0.0	0	0.0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0	0	0	0
Program Distributions									0			
Total PSD	0	0	0	0	0	0	0	0	0	0	0	0
Transfers												
Total TRF	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0	0.0	0	0.0	0.0	0	0

NEW DECISION ITEMRANK: 1

Judiciary	Budget Unit	<u>11099C, 14305C, 14405C, 14505C, 15005C</u>
Judiciary	HB Section	<u>12.305, 12.340, 12.350</u>
Missouri Citizens Commission Salary Adjustment - FY22 (#1100002)		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL JUDGES								
MCCCEO Salary Adj FY22 - 1100002								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	1,932	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	11,178	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,110	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,110	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,110	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-WESTERN DIST								
MCCCEO Salary Adj FY22 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	18,469	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,469	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,469	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,469	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-EASTERN DIST								
MCCCEO Salary Adj FY22 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	23,506	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	23,506	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,506	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,506	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-SOUTHERN DIST								
MCCCEO Salary Adj FY22 - 1100002								
APPELLATE JUDGE	0	0.00	0	0.00	11,753	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,753	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,753	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,753	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CIRCUIT JUDGE & COMMISSIONERS								
MCCCEO Salary Adj FY22 - 1100002								
CIRCUIT JUDGE	0	0.00	0	0.00	236,082	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	301,512	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	537,594	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$537,594	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$537,594	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 2

<p>Judiciary Judiciary FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff (#1100005)</p> <p>1. AMOUNT OF REQUEST</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="4" style="text-align: left;">FY 2022 Budget Request</th> <th colspan="4" style="text-align: left;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>279,616</td> <td>0</td> <td>0</td> <td>279,616</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>279,616</td> <td>0</td> <td>0</td> <td>279,616</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td><i>Est. Fringe</i></td> <td>85,199</td> <td>0</td> <td>0</td> <td>85,199</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> <p>Other Funds:</p> <p>2. THIS REQUEST CAN BE CATEGORIZED AS:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td>New Legislation</td> <td>_____</td> <td>New Program</td> <td>_____</td> <td>Fund Switch</td> </tr> <tr> <td>Federal Mandate</td> <td>_____</td> <td>Program Expansion</td> <td>_____</td> <td>Cost to Continue</td> </tr> <tr> <td>GR Pick-Up</td> <td>_____</td> <td>Space Request</td> <td>_____</td> <td>Equipment Replacement</td> </tr> <tr> <td>Pay Plan</td> <td>X</td> <td>Other: Statutory Pay Increase</td> <td>_____</td> <td>_____</td> </tr> </table> <p>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> <p style="margin-left: 20px;">Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018, July 1, 2019 and July 1, 2020 of the Commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court and the Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy).</p>	FY 2022 Budget Request				FY 2022 Governor's Recommendation					GR	Federal	Other		GR	Federal	Other	Total	PS	279,616	0	0	279,616	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	279,616	0	0	279,616	Total	0	0	0	<i>Est. Fringe</i>	85,199	0	0	85,199	<i>Est. Fringe</i>	0	0	0	0	New Legislation	_____	New Program	_____	Fund Switch	Federal Mandate	_____	Program Expansion	_____	Cost to Continue	GR Pick-Up	_____	Space Request	_____	Equipment Replacement	Pay Plan	X	Other: Statutory Pay Increase	_____	_____
FY 2022 Budget Request				FY 2022 Governor's Recommendation																																																																																								
	GR	Federal	Other		GR	Federal	Other	Total																																																																																				
PS	279,616	0	0	279,616	PS	0	0	0																																																																																				
EE	0	0	0	0	EE	0	0	0																																																																																				
PSD	0	0	0	0	PSD	0	0	0																																																																																				
TRF	0	0	0	0	TRF	0	0	0																																																																																				
Total	279,616	0	0	279,616	Total	0	0	0																																																																																				
<i>Est. Fringe</i>	85,199	0	0	85,199	<i>Est. Fringe</i>	0	0	0	0																																																																																			
New Legislation	_____	New Program	_____	Fund Switch																																																																																								
Federal Mandate	_____	Program Expansion	_____	Cost to Continue																																																																																								
GR Pick-Up	_____	Space Request	_____	Equipment Replacement																																																																																								
Pay Plan	X	Other: Statutory Pay Increase	_____	_____																																																																																								

NEW DECISION ITEM
RANK: 2

Judiciary	Budget Unit	11095C, 15004C, 15005C
Judiciary		
FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff (#1100005)	HB Section	12.300, 12.350, 12.365

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

July 1, 2018

	Budget Unit	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/010 1/0030	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/010 1/5580	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/010 1/5580	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/010 1/5580	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/010 1/5274	2	\$45,915	\$91,830	2	\$46,564	\$93,129	\$1,299	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/010 1/2204	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Total			37	\$4,972,795		37		\$5,043,119	\$70,324	\$0

NEW DECISION ITEM
RANK: 2

Judiciary			Budget Unit	11095C, 15004C, 15005C						
Judiciary			HB Section	12.300, 12.350, 12.365						
FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff (#1100005)										
July 1, 2019										
	Budget Unit	Agency Org. No.	# of Judges	FY19 Salary	Total for Current Sal.	# of Judges	FY20 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/010 1/0030	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	3	\$151,840	\$455,520	3	\$153,957	\$461,871	\$6,351	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	1	\$139,693	\$139,693	1	\$141,640	\$141,640	\$1,947	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/010 1/5580	3	\$139,693	\$419,079	3	\$141,640	\$424,920	\$5,841	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/010 1/5580	17	\$139,693	\$2,374,781	17	\$141,640	\$2,407,880	\$33,099	\$0
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/010 1/5580	10	\$139,693	\$1,396,930	10	\$141,640	\$1,416,400	\$19,470	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/010 1/5274	2	\$46,564	\$93,129	2	\$47,213	\$94,427	\$1,298	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/010 1/2204	1	\$151,840	\$151,840	1	\$153,957	\$153,957	\$2,117	\$0
Total			38	\$5,182,812		38		\$5,255,052	\$72,240	\$0

In FY 20 one FTE treatment court commissioner was appropriated at the FY 19 salary level, so it is included in the above calculation for FY 20.

NEW DECISION ITEM
RANK: 2

NEW DECISION ITEM
RANK: 2

Judiciary	Budget Unit	11095C, 15004C, 15005C							
Judiciary	HB Section	12.300, 12.350, 12.365							
FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff (#1100005)									
<hr/>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req FED FTE	Dept Req FED DOLLARS	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
Salaries/wages	279,616					279,616		0.0	0
Total PS	<u>279,616</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>279,616</u>	<u>0.0</u>	<u>0.0</u>	<u>0</u>
<hr/>						0		0	
Total EE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Distributions									
Total PSD	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers									
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>279,616</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>279,616</u>	<u>0.0</u>	<u>0.0</u>	<u>0</u>
<hr/>									

NEW DECISION ITEM
RANK: 2

Judiciary					Budget Unit	11095C, 15004C, 15005C			
Judiciary					HB Section	12.300, 12.350, 12.365			
FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff (#1100005)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 2

Judiciary	Budget Unit	11095C, 15004C, 15005C
Judiciary	HB Section	12.300, 12.350, 12.365
FY19, FY20 and FY21 Salary Adjustment - Commissioners and Other Staff (#1100005)		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
Comm. & Other Staff FY19,20,21 - 1100005								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	8,249	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,249	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,249	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,249	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Comm. & Other Staff FY19,20,21 - 1100005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,060	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,060	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,060	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,060	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL									
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CIRCUIT JUDGE & COMMISSIONERS									
Comm. & Other Staff FY19,20,21 - 1100005									
PROBATE COMMISSIONER	0	0.00	0	0.00	32,336	0.00	0	0.00	
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	22,767	0.00	0	0.00	
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	129,013	0.00	0	0.00	
DRUG COURT COMMISSIONER	0	0.00	0	0.00	73,942	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	258,058	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$258,058	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$258,058	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
Comm. & Other Staff FY19,20,21 - 1100005								
CRRD COUNSEL	0	0.00	0	0.00	8,249	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,249	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,249	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,249	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 2

Judiciary	Budget Unit	11095C, 15004C, 15005C			
Judiciary	HB Section	12.300, 12.350, 12.365			
FY22 Salary Adjustment - Commissioners and Other Staff (#1100006)					
1. AMOUNT OF REQUEST					
FY 2022 Budget Request					
	GR	Federal	Other	Total	E
PS	54,833	0	0	54,833	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	54,833	0	0	54,833	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	18,161	0	0	18,161	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:					
2. THIS REQUEST CAN BE CATEGORIZED AS:					
New Legislation	New Program	Fund Switch			
Federal Mandate	Program Expansion	Cost to Continue			
GR Pick-Up	Space Request	Equipment Replacement			
Pay Plan	X	Other:	Statutory Pay Increase		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.					
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2021 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court and Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy).					

NEW DECISION ITEM

RANK:

Judiciary	Budget Unit	11095C, 15004C, 15005C								
Judiciary	HB Section	12.300, 12.350, 12.365								
FY22 Salary Adjustment - Commissioners and Other Staff (#1100006)										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
	Budget Unit	Agency Org. No.	# of Judges	FY21 Salary	Total for Current Sal.	# of Judges	FY22 Salary	Total for New Salary	Difference in Salaries	FY 2022 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/010 1/0030	1	\$157,972	\$157,972	1	\$159,578	\$159,578	\$1,606	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	3	\$157,972	\$473,916	3	\$159,578	\$478,734	\$4,818	\$0
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	1	\$145,334	\$145,334	1	\$146,812	\$146,812	\$1,478	\$0
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/010 1/5580	3	\$145,334	\$436,002	3	\$146,812	\$440,436	\$4,434	\$0
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/010 1/5580	17	\$145,334	\$2,470,678	17	\$146,812	\$2,495,804	\$25,126	\$0
Cir. Cts-Treatment Court Comm. (B00013)\	15005C	1002130/010 1/5580	10	\$145,334	\$1,453,340	10	\$146,812	\$1,468,120	\$14,780	\$0
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/010 1/5274	2	\$48,445	\$96,889	2	\$48,937	\$97,875	\$985	\$0
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/010 1/2204	1	\$157,972	\$157,972	1	\$159,578	\$159,578	\$1,606	\$0
Total			38	\$5,392,103		38		\$5,446,937	\$54,833	\$0

NEW DECISION ITEM

RANK: 2

Judiciary	Budget Unit	11095C, 15004C, 15005C							
Judiciary	HB Section	12.300, 12.350, 12.365							
FY22 Salary Adjustment - Commissioners and Other Staff (#1100006)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS E
Salaries/wages	54,833						0	54,833	0.0
Total PS	<u>54,833</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>54,833</u>	<u>0.0</u>	<u>0</u>
							0	0	0
Total EE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Distributions							0		0
Total PSD	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers							0		0
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>54,833</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>54,833</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 2

Judiciary	Budget Unit <u>11095C, 15004C, 15005C</u>								
Judiciary									
FY22 Salary Adjustment - Commissioners and Other Staff (#1100006)	HB Section <u>12.300, 12.350, 12.365</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0	0.0
							0	0	0
							0	0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEMRANK: 2

Judiciary	Budget Unit	11095C, 15004C, 15005C
Judiciary	HB Section	12.300, 12.350, 12.365
FY22 Salary Adjustment - Commissioners and Other Staff (#1100006)	6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.	
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
Comm. & Other Staff FY22 - 1100006								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	1,606	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,606	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,606	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,606	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Comm. & Other Staff FY22 - 1100006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	985	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	985	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$985	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$985	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CIRCUIT JUDGE & COMMISSIONERS								
Comm. & Other Staff FY22 - 1100006								
PROBATE COMMISSIONER	0	0.00	0	0.00	6,296	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	4,434	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	25,126	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	14,780	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,636	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,636	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,636	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
COMM ON RETIR. DISCPL & REMOV								
Comm. & Other Staff FY22 - 1100006								
CRRD COUNSEL	0	0.00	0	0.00	1,606	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,606	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,606	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,606	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 3

Judiciary Office of State Courts Administrator Judicial Education and Training Spending Authority E&E (#1100010)	Budget Unit <u>11108C</u> House Bill <u>12.330</u>		
1. AMOUNT OF REQUEST			
FY 2022 Budget Request			
	GR	Federal	Other
PS	0	0	0
EE	0	0	474,559
PSD	0	0	0
TRF	0	0	0
Total	0	0	474,559
<hr/>			
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: Judicial Education and Training Fund			
FY 2022 Governor's Recommendation			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
<hr/>			
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:			
2. THIS REQUEST CAN BE CATEGORIZED AS:			
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Restore Core</u>	<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement	

NEW DECISION ITEM
RANK: 3

Judiciary	Budget Unit	11108C
Office of State Courts Administrator		
Judicial Education and Training Spending Authority E&E (#1100010)	House Bill	12.330

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Courts dispense justice and resolve disputes in county courthouses throughout our state. Our citizens are best served when these clerks, judges and juvenile staff are well educated and trained. In FY21 one quarterly transfer from General Revenue to the Judicial Education and Training Fund was core cut in the amount of \$474,559 and the E&E spending authority was also cut by \$474,559. This has led to the reductions in offerings of clerk training, reducing the number of judges attending judicial college and eliminating training for juvenile officers throughout the state. Ensuring clerks, judges and juvenile staff are well educated and trained through quality, educational programming assists in providing justice for the citizens of Missouri. Recent cuts to the General Revenue transfer into the Judicial Education and Training fund, as well as to the spending authority of that fund, have led to changes in the way we offer training to clerks, judges and juvenile officers throughout the state. Virtual training has provided a way to continue providing educational opportunities, and many sessions will likely be continued well after the pandemic; however, some training is more beneficial for attendees and is more effective when provided through in-person events.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY21 one quarterly transfer from General Revenue to the Judicial Education and Training Fund was core cut in the amount of \$474,559, and the E&E spending authority was also cut by \$474,559.

NEW DECISION ITEM
RANK: 3

Judiciary	Budget Unit <u>11108C</u>									
Office of State Courts Administrator										
Judicial Education and Training Spending Authority E&E (#1100010)	House Bill <u>12.330</u>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req DOLLARS	GR	Dept Req FTE	FED DOLLAR S	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHE R FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0	0.0	0	0.0	0	0.0	0.0
Travel In-State (BOC-140, 11108C, 1002116, 0847/4187)	0				474,559		474,559			
Total EE	0		0		474,559		474,559			0
Program Distributions							0			
Total PSD	0		0		0		0			0
Transfers	0						0			
Total TRF	0		0		0		0			0
Grand Total	0	0.0	0	0.0	474,559	0.0	474,559	0.0		

NEW DECISION ITEM
RANK: 3

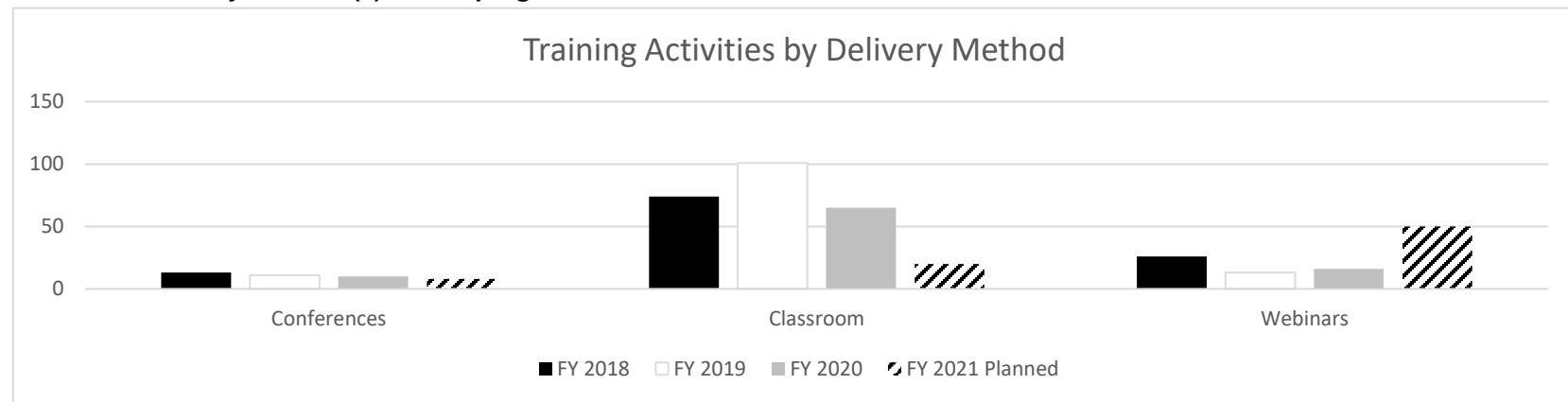
Judiciary				Budget Unit <u>11108C</u>							
Office of State Courts Administrator											
Judicial Education and Training Spending Authority E&E (#1100010)				House Bill <u>12.330</u>							
Budget Object Class/Job Class	Gov Rec DOLLARS	GR GR	Gov Rec FTE	FED DOLLAR S	Gov Rec FED FTE	Gov OTHER DOLLARS	Gov OTHE R FTE	TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0.0	0
Total EE	0		0		0		0	0		0	0
Program Distributions								0		0	
Total PSD	0		0		0		0	0		0	0
Transfers											
Total TRF	0		0		0		0	0		0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0	0.0	0.0	0

NEW DECISION ITEM
RANK: 3

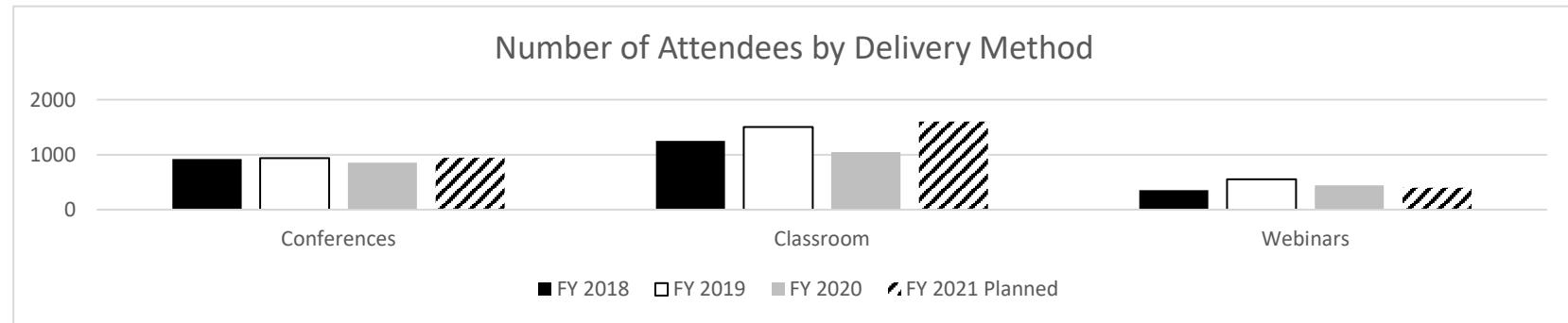
Judiciary	Budget Unit	11108C
Office of State Courts Administrator		
Judicial Education and Training Spending Authority E&E (#1100010)	House Bill	12.330

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



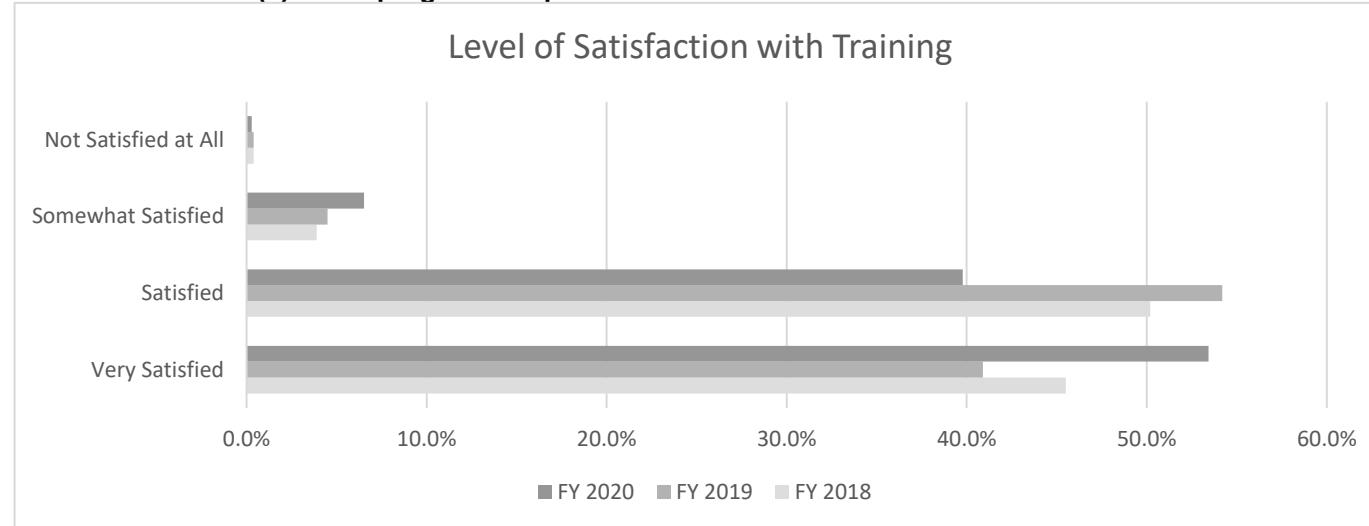
6b. Provide a measure(s) of the program's quality.



NEW DECISION ITEM
RANK: 3

Judiciary	Budget Unit	11108C
Office of State Courts Administrator		
Judicial Education and Training Spending Authority E&E (#1100010)	House Bill	12.330

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To restore the spending authority E&E in the Judicial Education and Training Fund.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL BR TRNG & EDUCATION								
Judicial Education E&E - 1100010								
TRAVEL, IN-STATE	0	0.00	0	0.00	474,559	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	474,559	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$474,559	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$474,559	0.00		0.00

NEW DECISION ITEM
RANK: 3

Judiciary				Budget Unit <u>11107C</u>
Office of State Courts Administrator				
Judicial Education and Training Transfer (#1100011)				House Bill <u>12.325</u>
1. AMOUNT OF REQUEST				
FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	973,768	0	0	973,768
Total	973,768	0	0	973,768
FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation		New Program		Fund Switch
Federal Mandate		Program Expansion		X Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan	X	Other:	GR Transfer	

NEW DECISION ITEM
RANK: 3

Judiciary	Budget Unit	11107C
Office of State Courts Administrator		
Judicial Education and Training Transfer	(#1100011)	House Bill 12.325

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Courts dispense justice and resolve disputes in county courthouses throughout our state. Our citizens are best served when these clerks, judges and juvenile staff are well educated and trained. For several years the General Revenue transfer into the Judicial Education and Training fund was less than the spending authority appropriation out of the fund. In FY20 this amount was restored in the budget, and in FY21 it was core cut in the amount of \$499,209. In addition, in FY21 one quarterly transfer from General Revenue to the Judicial Education and Training Fund was core cut in the amount of \$474,559. This resulted in a total core cut of \$973,768 in FY21. This is in addition to one quarterly transfer being restricted in FY20 of \$474,559. This has led to the reductions in offerings of clerk training, reducing the number of judges attending judicial college and eliminating training for juvenile officers throughout the state. Ensuring clerks, judges and juvenile staff are well educated and trained through quality, educational programming assists in providing justice for the citizens of Missouri. Recent cuts to the General Revenue transfer into the Judicial Education and Training fund, as well as to the spending authority of that fund, have led to changes in the way we offer training to clerks, judges and juvenile officers throughout the state. Virtual training has provided a way to continue providing educational opportunities, and many sessions will likely be continued well after the pandemic; however, some training is more beneficial for attendees and is more effective when provided through in-person events.

NEW DECISION ITEM
RANK: 3

Judiciary	Budget Unit	11107C
Office of State Courts Administrator		
Judicial Education and Training Transfer	(#1100011)	House Bill 12.325

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Amount
Personnel Service	\$593,454
Expense and Equipment	\$843,688
Fringe Benefits	\$319,557
Real Estate - Lease	\$130,077
Subtotal	<u>\$1,886,776</u>
GR Transfer - FY19	<u>\$1,387,567</u>
GR Need - Funded in FY20 and Core Cut in FY21	\$499,209
Additional FY21 Core Cut	<u>\$474,559</u>
Total FY21 Core Cuts	<u>\$973,768</u>

NEW DECISION ITEM
RANK: 3

Judiciary	Budget Unit	11107C
Office of State Courts Administrator		
Judicial Education and Training Transfer	(#1100011)	House Bill 12.325

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR	Dept Req DOLLARS	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers (BOC-820, 11107C, 1001100, 0101/T524	973,768				973,768				
Total TRF	973,768		0		0		973,768		0
Grand Total	973,768	0.0	0	0.0	0	0.0	973,768	0.0	0

NEW DECISION ITEM
RANK: 3

Judiciary	Budget Unit <u>11107C</u>									
Office of State Courts Administrator										
Judicial Education and Training Transfer	#1100011) House Bill <u>12.325</u>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0
Total EE	0		0		0		0		0	0
Program Distributions							0			
Total PSD	0		0		0		0		0	0
Transfers										
Total TRF	0		0		0		0		0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0

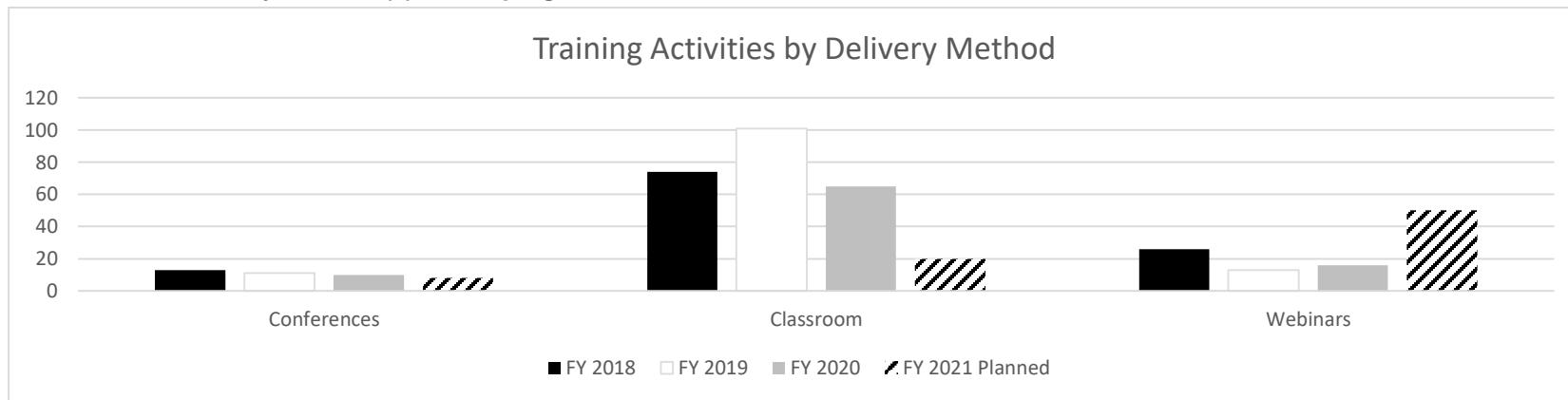
NEW DECISION ITEM
RANK: 3

Judiciary
Office of State Courts Administrator
Judicial Education and Training Transfer (#1100011)

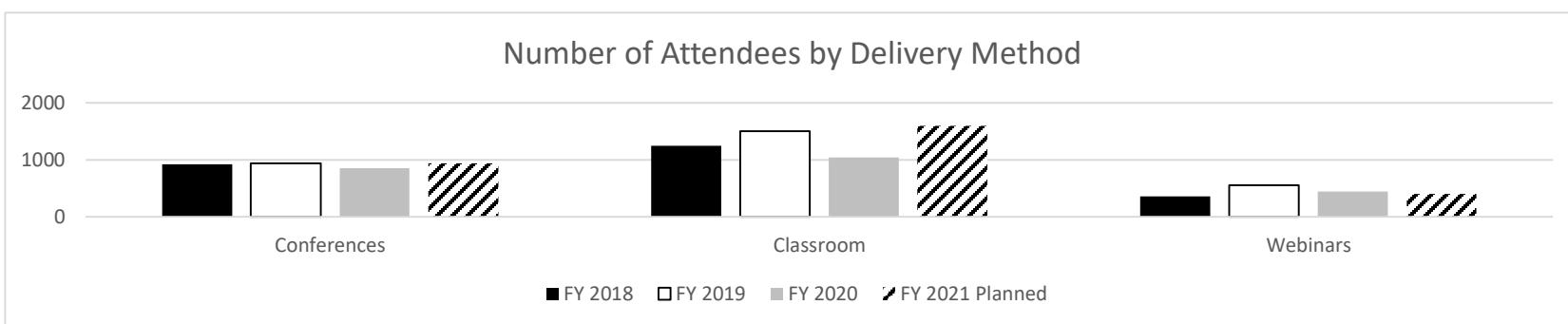
Budget Unit 11107C
House Bill 12.325

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



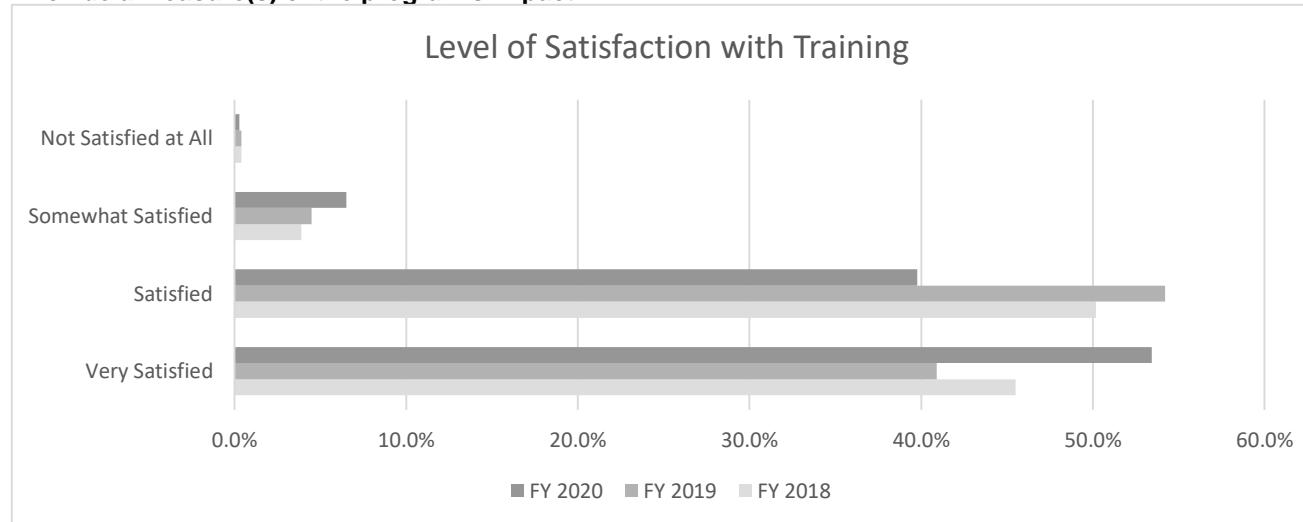
6b. Provide a measure(s) of the program's quality.



NEW DECISION ITEM
RANK: 3

Judiciary	Budget Unit	11107C
Office of State Courts Administrator		
Judicial Education and Training Transfer	(#1100011)	House Bill 12.325

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To restore the General Revenue transfers to the Judicial Education and Training Fund.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL TRNG & ED TRANSFER								
Judicial Education GR Transfer - 1100011								
TRANSFERS OUT	0	0.00	0	0.00	973,768	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	973,768	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$973,768	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$973,768	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 4

<p>Judiciary Treatment Courts Coordinating Commission Treatment Court Resources Spending Authority E&E (#1100015)</p>	<p>Budget Unit 11120C House Bill 12.380</p>								
1. AMOUNT OF REQUEST									
FY 2022 Budget Request				FY 2022 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	2,995,616	2,995,616	EE	0	0	2,995,616	2,995,616
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>2,995,616</u>	<u>2,995,616</u>	Total	<u>0</u>	<u>0</u>	<u>2,995,616</u>	<u>2,995,616</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Treatment Court Resources Fund					Other Funds Treatment Court Resources Fund				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation	New Program	Fund Switch							
Federal Mandate	Program Expansion	X Cost to Continue							
GR Pick-Up	Space Request	Equipment Replacement							
Pay Plan	X Other Restore Core								

NEW DECISION ITEM
RANK: 4

Judiciary	Budget Unit <u>11120C</u>
Treatment Courts Coordinating Commission	
Treatment Court Resources Spending Authority E&E (#1100015)	House Bill <u>12.380</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use disorder. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs.</p> <p>In FY21 one quarterly transfer from General Revenue to the Treatment Court Resources Fund was core cut in the amount of \$2,995,616, and the spending authority E&E was also cut in the amount of \$2,995,616.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>In FY21 one quarterly transfer from General Revenue to the Treatment Court Resources Fund was core cut in the amount of \$2,995,616, and the spending authority E&E was also cut in the amount of \$2,995,616.</p>	

NEW DECISION ITEM
RANK: 4

Judiciary	Budget Unit <u>11120C</u>										
Treatment Courts Coordinating Commission											
Treatment Court Resources Spending Authority E&E (#1100015)	House Bill <u>12.380</u>										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class/Job Class	Dept Req	DOL LAR	Dept Req	FED S	Dept Req	OTHER DOLLARS	Dept Req	OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0	0.0	0	0.0	0	0	0	0.0
Treatment Courts E&E (BOC-400, 11120C, 1002140, 0733/5197)	0	0	0	0	2,995,616	2,995,616	0	0	2,995,616	2,995,616	0
Total EE	0	0	0	0	2,995,616	2,995,616	0	0	2,995,616	2,995,616	0
Program Distributions	0	0	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	2,995,616	2,995,616	0.0	0.0	2,995,616	0.0	0

NEW DECISION ITEM
RANK: 4

Judiciary	Budget Unit 11120C										
Treatment Courts Coordinating Commission											
Treatment Court Resources Spending Authority E&E (#1100015)	House Bill 12.380										
Gov Rec FED											
Budget Object Class/Job Class	Gov Rec DOLLARS	GR	Gov Rec FTE	LAR S	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL	Gov Rec FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0	0.0	0	0.0	0	0	0.0	0
Treatment Courts E&E (BOC-400, 11120C, 1002140, 0733/5197)						2,995,616		2,995,616			
Total EE	0		0			2,995,616		2,995,616			0
Program Distributions								0			
Total PSD	0		0			0		0			0
Transfers											
Total TRF	0		0			0		0			0
Grand Total	0	0.0	0	0.0	2,995,616	0.0	2,995,616	0.0	0		

NEW DECISION ITEM
RANK: 4

Judiciary	Budget Unit 11120C
Treatment Courts Coordinating Commission	
Treatment Court Resources Spending Authority E&E (#1100015)	House Bill 12.380

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

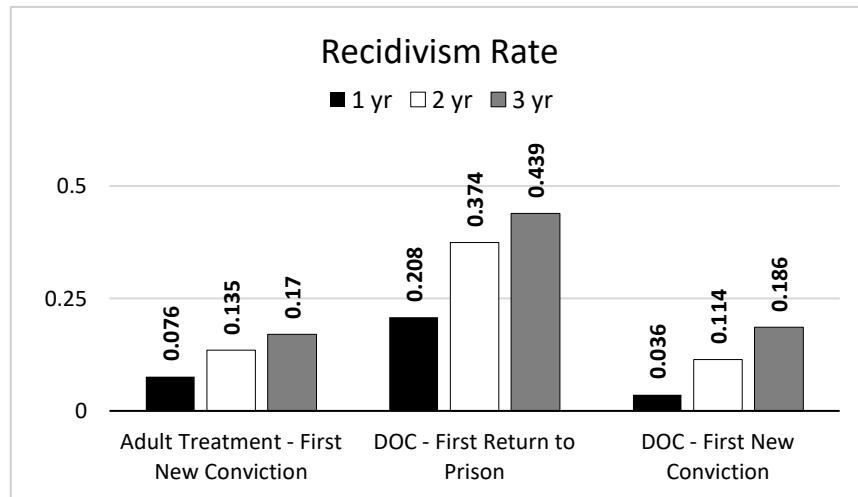
6a. Provide an activity measure(s) for the program.

ADULT TREATMENT COURT PROGRAM

Program Statistics	CY17	CY18	CY19	CY20
Participants Served	4,807	5,361	5,481	4552
Programs	94	79	80	80
Graduation Rate	59%	59%	61%	68%
Number of Community Service Hours Performed	33,459	33,306	34,303	33,939
Number of / Percentage of Drug Free Babies	43 / 84%	44 / 86%	56 / 92%	55 / 92%

6b. Provide a measure(s) of the program's quality.

ADULT TREATMENT COURT PROGRAM

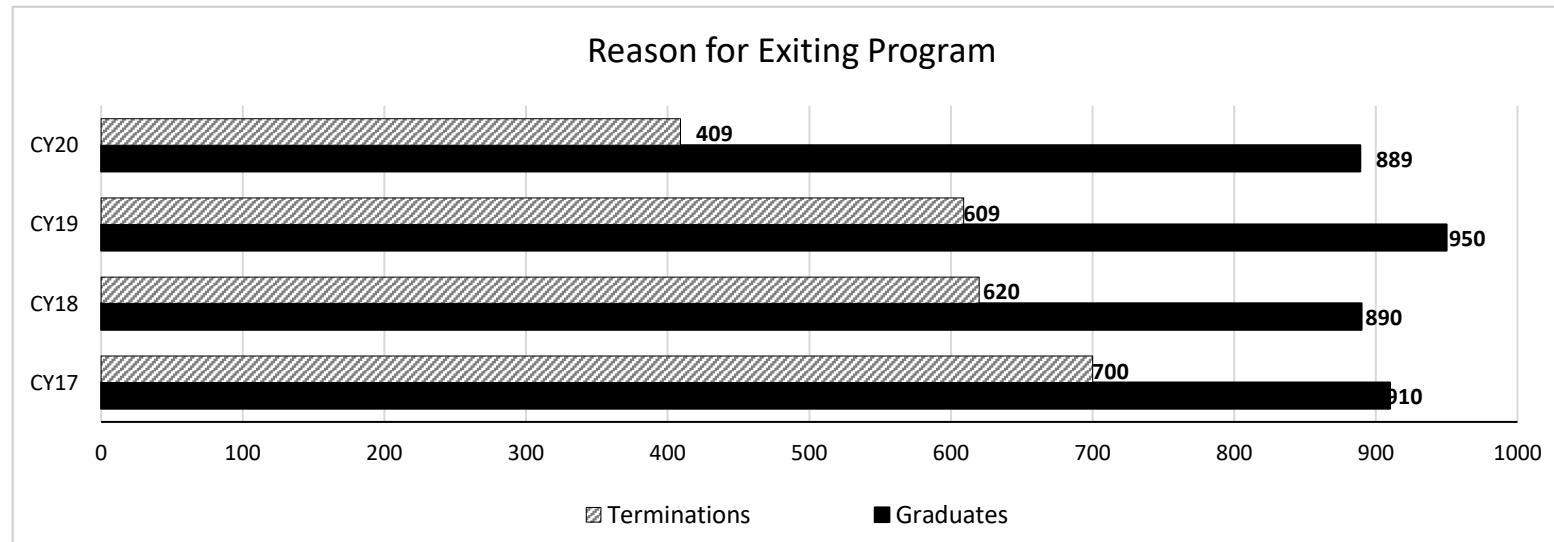


NEW DECISION ITEM
RANK: 4

Judiciary	Budget Unit <u>11120C</u>
Treatment Courts Coordinating Commission	
Treatment Court Resources Spending Authority E&E (#1100015)	House Bill <u>12.380</u>

6c. Provide a measure(s) of the program's impact.

ADULT TREATMENT COURT PROGRAM



6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To restore the spending authority E&E in the Treatment Court Resources Fund.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
TREATMENT COURTS								
Treatment Court E&E - 1100015								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,995,616	0.00	2,995,616	0.00
TOTAL - EE	0	0.00	0	0.00	2,995,616	0.00	2,995,616	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,995,616	0.00	\$2,995,616	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,995,616	0.00	\$2,995,616	0.00

NEW DECISION ITEM

RANK: 4

Judiciary	Budget Unit	11115C	
Treatment Court Coordinating Commission			
Treatment Court Resources Transfer	(#1100016)	House Bill 12.375	
1. AMOUNT OF REQUEST			
FY 2022 Budget Request			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	2,995,616	0	0
Total	2,995,616	0	2,995,616
FY 2022 Governor's Recommendation			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	2,995,616	0	0
Total	2,995,616	0	2,995,616
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			
2. THIS REQUEST CAN BE CATEGORIZED AS:			
New Legislation		New Program	
Federal Mandate		Program Expansion	
GR Pick-Up		Space Request	
Pay Plan	X	Other: GR Transfer	
			Fund Switch
			X Cost to Continue
			Equipment Replacement

NEW DECISION ITEM
RANK: 4

Judiciary	Budget Unit	11115C
Treatment Court Coordinating Commission		
Treatment Court Resources Transfer	(#1100016)	House Bill 12.375

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use disorder. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs

In FY21 one quarterly transfer from General Revenue to the Treatment Court Resources Fund was core cut in the amount of \$2,995,616. This was in addition to a restriction of \$2,995,616 in FY20.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY21 one quarterly transfer from General Revenue to the Treatment Court Resources Fund was core cut in the amount of \$2,995,616. This was in addition to a restriction of \$2,995,616 in FY20.

NEW DECISION ITEM

RANK: 4

Judiciary	Budget Unit <u>11115C</u>									
Treatment Court Coordinating Commission										
Treatment Court Resources Transfer	<u>(#1100016)</u> House Bill <u>12.375</u>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req FED DOLL	Dept Req GR GR DOLLARS	Dept Req FTE	Dept Req ARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Total PS		0	0.0	0	0.0	0	0.0	0	0	0.0
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers (BOC-820, 11115C, 1001100, 0101/T884)		2,995,616						2,995,616		
Total TRF		<u>2,995,616</u>		0		0		<u>2,995,616</u>		0
Grand Total		<u>2,995,616</u>	0.0	0	0.0	0	0.0	<u>2,995,616</u>	0.0	0

NEW DECISION ITEM

RANK: 4

Judiciary	Budget Unit <u>11115C</u>										
Treatment Court Coordinating Commission											
Treatment Court Resources Transfer	#1100016					House Bill	12.375				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	FED DOLL	Gov Rec ARS	FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S	
Total PS	0	0.0	0	0	0.0	0	0.0	0	0.0	0.0	
Total EE	0	0	0	0	0	0	0	0	0	0	
Program Distributions	0	0	0	0	0	0	0	0	0	0	
Total PSD	0	0	0	0	0	0	0	0	0	0	
Transfers	2,995,616	0	0	0	0	0	0	2,995,616	0	0	
Total TRF	2,995,616	0	0	0	0	0	0	2,995,616	0	0	
Grand Total	<u>2,995,616</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>2,995,616</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 4

Judiciary	Budget Unit	11115C
Treatment Court Coordinating Commission		
Treatment Court Resources Transfer (#1100016)	House Bill	12.375

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

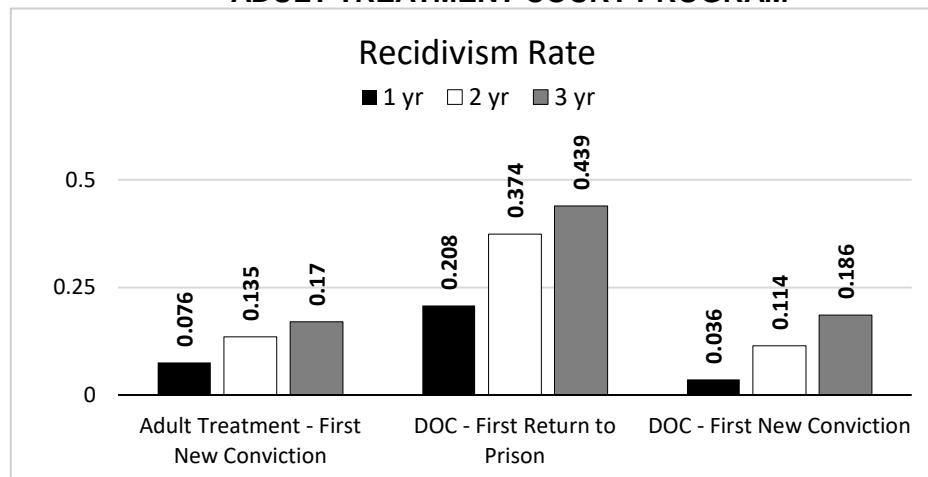
- 6a. Provide an activity measure(s) for the program.

ADULT TREATMENT COURT PROGRAM

Program Statistics	CY17	CY18	CY19	CY20
Participants Served	4,807	5,361	5,481	4552
Programs	94	79	80	80
Graduation Rate	59%	59%	61%	68%
Number of Community Service Hours Performed	33,459	33,306	34,303	33,939
Number of / Percentage of Drug Free Babies	43 / 84%	44 / 86%	56 / 92%	55 / 92%

- 6b. Provide a measure(s) of the program's quality.

ADULT TREATMENT COURT PROGRAM

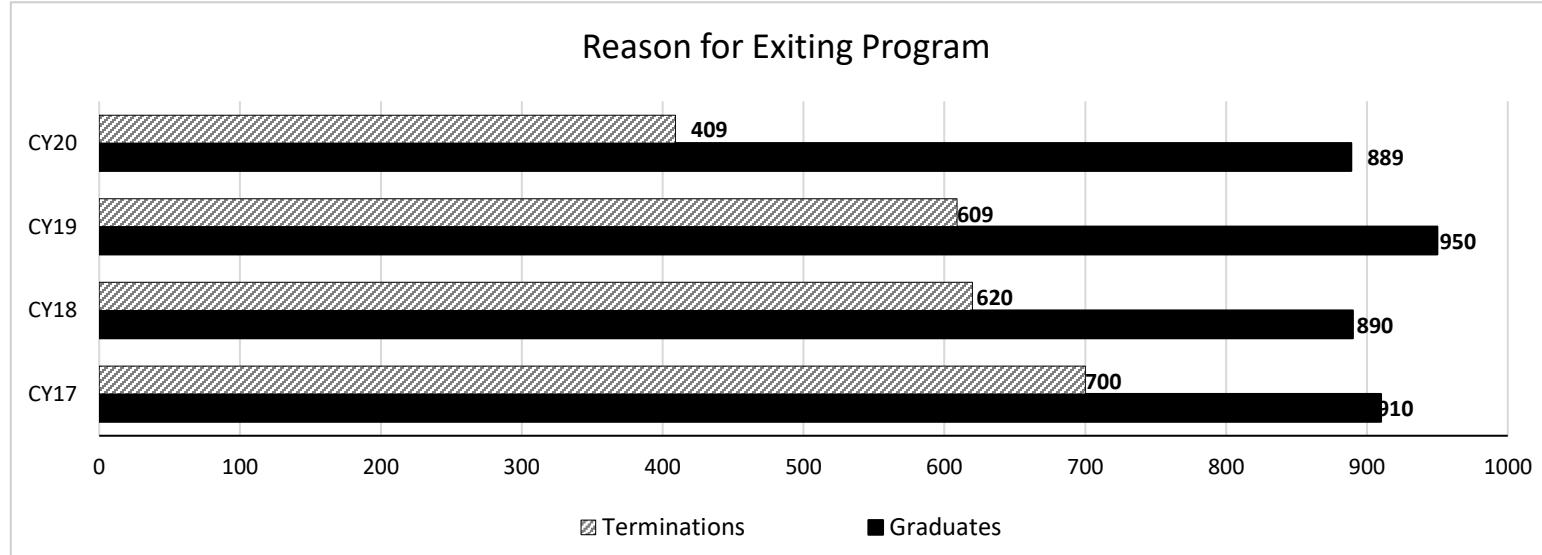


NEW DECISION ITEM
RANK: 4

Judiciary	Budget Unit	11115C
Treatment Court Coordinating Commission		
Treatment Court Resources Transfer (#1100016)	House Bill	12.375

6c. Provide a measure(s) of the program's impact.

ADULT TREATMENT COURT PROGRAM



6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Restore the transfer from General Revenue to the Treatment Court Resources Fund

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
TREATMENT COURTS TRANSFER								
Treatment Court GR Transfer - 1100016								
TRANSFERS OUT	0	0.00	0	0.00	2,995,616	0.00	2,995,616	0.00
TOTAL - TRF	0	0.00	0	0.00	2,995,616	0.00	2,995,616	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,995,616	0.00	\$2,995,616	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,995,616	0.00	\$2,995,616	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5

Judiciary				Budget Unit	11095C, 11103C, 14301C, 14401C, 14501C																																																														
Judiciary				HB Section	12.300, 12.310, 12.335																																																														
Case Management System Viability	(#1100020)																																																																		
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FY 2022 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>804,672</td> <td>0</td> <td>0</td> <td>804,672</td> </tr> <tr> <td>EE</td> <td>2,025,881</td> <td>0</td> <td>0</td> <td>2,025,881</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>2,830,553</td> <td>0</td> <td>0</td> <td>2,830,553</td> </tr> </tbody> </table>						GR	Federal	Other	Total	PS	804,672	0	0	804,672	EE	2,025,881	0	0	2,025,881	PSD	0	0	0	0	TRF	0	0	0	0	Total	2,830,553	0	0	2,830,553	FY 2022 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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Federal Mandate					Program Expansion																																																														
GR Pick-Up					Space Request		X	Cost to Continue																																																											
Pay Plan					Other:		X	Equipment Replacement																																																											

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit	11095C, 11103C, 14301C, 14401C, 14501C
Judiciary		
Case Management System Viability	(#1100020)	HB Section 12.300, 12.310, 12.335
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		
<p>The current statewide court automation system, required by Court Operating Rule 1 and section 476.055, RSMo, is anticipated to no longer be capable of receiving critical system updates by July 31, 2021. A new case management system will need to be in place by that date. Using current resources only, it is not anticipated that development of the replacement system can be completed by July 31, 2021.</p> <p>The \$7 court automation fee covers less than 1/3 of the total funding needed for continuous court automation maintenance and development. In 1994 -- and for several years after -- the Court Automation Fund provided 100% of the annual costs. Now, annual costs are stitched together from three sources: Court Automation Fund at 1/3, general revenue at 1/3, and unsustainable funding (grants) at 1/3.</p> <p>Tremendous progress has been made in court automation since 1994. The Missouri Court Automation Committee has been a noble steward of the state funds entrusted to it. The Missouri Judiciary has been recognized for its work to revolutionize its court processes using a statewide, inclusive approach to technology. It's vital to ensure -- and secure -- the funding needed to develop, deliver and maintain high quality court automation in Missouri. Otherwise, fair and timely justice to all Missouri citizens is in jeopardy.</p>		

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit	11095C, 11103C, 14301C, 14401C, 14501C
Judiciary		
Case Management System Viability	(#1100020)	HB Section 12.300, 12.310, 12.335

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure within standard levels. In addition, this funding will enable technological innovation that will make courts more effective and efficient. Projects that could be funded include:

- Continue development of the Judiciary's new case processing system – Show-Me Courts – at a viable pace.
- Eliminate outdated technology systems.
- Update Case.net with current technology to provide increased user-friendly functionality.
- Develop more robust and user-friendly self-represented litigant systems and other improvements to increase remote electronic access to justice.
- Enhance security technologies to help protect judicial electronic information systems from cyber threats.
- Expand system capacity to support municipal division automation toward including all municipal division case processing within the statewide court automation system.

Personal Services	\$804,672
Professional Services	\$1,198,091
Computer Equipment	\$236,111
Maintenance & Repair Services	\$591,679
Total Cost	<u>\$2,830,553</u>

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit <u>11095C, 11103C, 14301C, 14401C, 14501C</u>									
Judiciary										
Case Management System Viability	HB Section <u>12.300, 12.310, 12.335</u>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req FTE	GR FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-	
Accountant I	51,036						0	51,036	0.0	
Accountant II	53,136						53,136	0.0		
Court Service MA II	102,072						102,072	0.0		
Programmer	120,168						120,168	0.0		
Sr. Programmer	68,052						68,052	0.0		
Sr. Customer Support Tech	88,704						88,704	0.0		
Sr. System Administrator	71,004						71,004	0.0		
Sr. Software Engineer	136,104						136,104	0.0		
Sr. Network Administrator	65,280						65,280	0.0		
Sr. App Support Tech	49,116						49,116	0.0		
							0	0.0		
Total PS	804,672	0.0	0	0.0	0	0.0	804,672	0.0	0	
Professional Services	387,555						387,555			
Computer Equipment	463,596						463,596			
Maintenance & Repair Services	1,174,730						1,174,730			
Total EE	2,025,881		0		0		2,025,881		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	2,830,553	0.0	0	0.0	0	0.0	2,830,553	0.0	0	

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit <u>11095C, 11103C, 14301C, 14401C, 14501C</u>									
Judiciary										
Case Management System Viability	HB Section <u>12.300, 12.310, 12.335</u>									
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR	FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-
Total PS	0	0.0	0	0.0	0	0	0.0	0	0.0	0
Professional Services										
Computer Equipment										0
Maintenance & Repair Services										0
Total EE	0		0		0		0	0		0
Program Distributions										
Total PSD	0		0		0		0	0		0
Transfers										
Total TRF	0		0		0		0	0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary	
Judiciary	
Case Management System Viability	(#1100020)

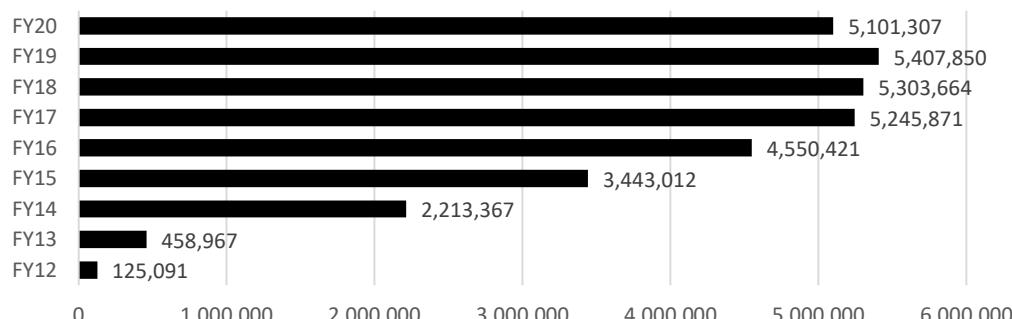
Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C

HB Section 12.300, 12.310, 12.335

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

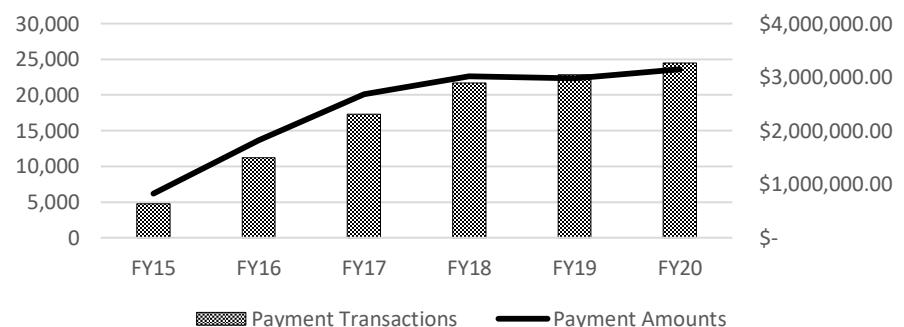
6a. Provide an activity measure(s) for the program.

MO eFiling System - Number of Filings
Initial Pilot Started on 9/1/2011



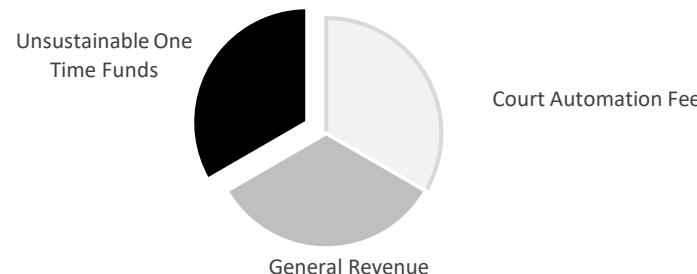
6b. Provide a measure(s) of the program's quality.

Pay by Web
First Processed 8/7/2014



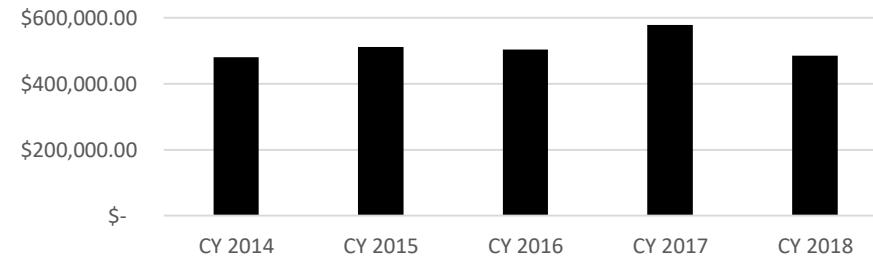
6c. Provide a measure(s) of the program's impact.

Court Technology Funding



6d. Provide a measure(s) of the program's efficiency.

Department of Correction Cost Avoidance for Video Court Proceedings



NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit	11095C, 11103C, 14301C, 14401C, 14501C
Judiciary		
Case Management System Viability	(#1100020)	HB Section <u>12.300, 12.310, 12.335</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Case Mgmt System Viability - 1100020								
COMPUTER EQUIPMENT	0	0.00	0	0.00	54,943	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	54,943	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,943	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,943	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Case Mgmt System Viability - 1100020								
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	88,704	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	71,004	0.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	65,280	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	120,168	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	68,052	0.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	136,104	0.00	0	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	49,116	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	102,072	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	51,036	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	53,136	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	804,672	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	387,555	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,174,730	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	205,915	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,768,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,572,872	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,572,872	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Case Mgmt System Viability - 1100020								
COMPUTER EQUIPMENT	0	0.00	0	0.00	49,938	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	49,938	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,938	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,938	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Case Mgmt System Viability - 1100020								
COMPUTER EQUIPMENT	0	0.00	0	0.00	75,696	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,696	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,696	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,696	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Case Mgmt System Viability - 1100020								
COMPUTER EQUIPMENT	0	0.00	0	0.00	77,104	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,104	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,104	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$77,104	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6

Judiciary Circuit Courts Access to Justice Interpreter Services - Criminal Cases (#1100025)	Budget Unit <u>15001C</u> HB Section <u>12.345</u>								
1. AMOUNT OF REQUEST									
FY 2022 Budget Request				FY 2022 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	223,595	0	0	223,595	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	223,595	0	0	223,595	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input checked="" type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:				
					<input checked="" type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				

NEW DECISION ITEM
RANK: 6

<p>Judiciary Circuit Courts Access to Justice Interpreter Services - Criminal Cases (#1100025)</p>	<p>Budget Unit 15001C HB Section 12.345</p>																																				
<p>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> <p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo).</p> <p>According to 2018 census data, 6.1 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in, for example, domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p>																																					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 30%; text-align: center;">Annual Expenditures</th> <th style="width: 30%; text-align: center;">% Change</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td style="text-align: right;">331,943</td> <td></td> </tr> <tr> <td>2017</td> <td style="text-align: right;">382,353</td> <td style="text-align: center;">15.19%</td> </tr> <tr> <td>2018</td> <td style="text-align: right;">345,090</td> <td style="text-align: center;">-9.75%</td> </tr> <tr> <td>2019</td> <td style="text-align: right;">327,671</td> <td style="text-align: center;">-5.05%</td> </tr> <tr> <td>2020</td> <td style="text-align: right;">266,281</td> <td style="text-align: center;">-18.74%</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">1,653,338</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 1px solid black;">7.82%</td> </tr> <tr> <td>5 year Average</td> <td style="text-align: right;">330,668</td> <td style="text-align: center;">1.95%</td> </tr> <tr> <td>Projected Growth</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">12,928</td> <td></td> </tr> <tr> <td>Projected FY21 Expenditures</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">343,595</td> <td></td> </tr> <tr> <td>FY21 Appropriation</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">120,000</td> <td></td> </tr> <tr> <td>Need</td> <td style="text-align: right; border-bottom: 3px double black;">223,595</td> <td></td> </tr> </tbody> </table>			Annual Expenditures	% Change	2016	331,943		2017	382,353	15.19%	2018	345,090	-9.75%	2019	327,671	-5.05%	2020	266,281	-18.74%	Total	1,653,338	7.82%	5 year Average	330,668	1.95%	Projected Growth	12,928		Projected FY21 Expenditures	343,595		FY21 Appropriation	120,000		Need	223,595	
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2020	266,281	-18.74%																																			
Total	1,653,338	7.82%																																			
5 year Average	330,668	1.95%																																			
Projected Growth	12,928																																				
Projected FY21 Expenditures	343,595																																				
FY21 Appropriation	120,000																																				
Need	223,595																																				

NEW DECISION ITEM
RANK: 6

Judiciary	Budget Unit 15001C									
Circuit Courts										
Access to Justice Interpreter Services - Criminal Cases (#1100025)	HB Section 12.345									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Professional Services (BOC-400, 15001C, 1002130, 0101/5274)	223,595				223,595		0	0	0.0	
Total EE	223,595		0		0		223,595		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	223,595	0.0	0	0.0	0	0.0	223,595	0.0	0	

NEW DECISION ITEM
RANK: 6

Judiciary	Budget Unit 15001C								
Circuit Courts									
Access to Justice Interpreter Services - Criminal Cases	HB Section 12.345								
(#1100025)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6

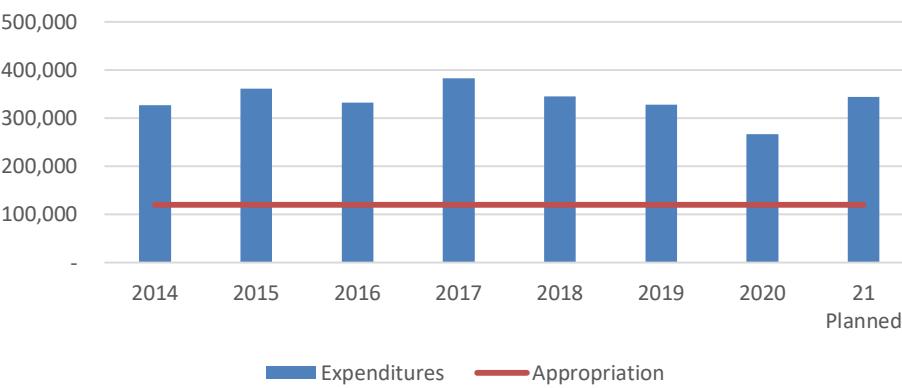
Judiciary
 Circuit Courts
 Access to Justice Interpreter Services - Criminal Cases
 (#1100025)

Budget Unit 15001C
 HB Section 12.345

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Interpreter Expenditures for Criminal Cases



6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A



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U.S. Department of Justice
Civil Rights Division

*Federal Coordination and Compliance Section
950 Pennsylvania Ave, NW-NWB
Washington, DC 20530*

JUL 25 2017

CERTIFIED, RETURN-RECEIPT REQUESTED

Mr. Doug Leyshock, Government Affairs
Missouri Attorney General's Office
Supreme Court Building
P.O. Box 899
Jefferson City, MO 65102

Re: Complaint No: 171-43-20
Complaint Regarding the Ste. Genevieve County, Missouri court

Dear Mr. Leyshock:

Thank you for your cooperation with the U.S. Department of Justice's (DOJ) review of a complaint alleging that the Ste. Genevieve County, Missouri court (Ste. Genevieve Court) failed to provide appropriate language assistance services to a limited English proficient (LEP) individual under Title VI of the Civil Rights Act of 1964, 42 U.S.C. §§ 2000d to 2000d-7, and its implementing regulations (Title VI). The purpose of this letter is to advise you that, because of actions taken by the court during the course of our review, our office considers this matter resolved.

The Federal Coordination and Compliance Section (FCS) of the Civil Rights Division at DOJ initiated this Title VI review following receipt of a complaint alleging that the court failed to provide appropriate language assistance services in a case involving the complainant, including a March 28, 2017 order requiring parties to pay for a court interpreter. In May, my staff contacted Lynette Ricks, access to courts specialist, in the Office of State Courts Administrator, to discuss the complaint. You then contacted our office and we provided you with information on state court obligations to provide meaningful access to LEP individuals under Title VI. On June 26, the Ste. Genevieve court directed the clerk to immediately refund the amount paid by each party for court interpreter fees. The parties have settled the underlying case and the complainant has received the refund. As a result, we are closing our review of the Ste. Genevieve Court.

While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of [www.LEP.gov](https://go.usa.gov/xNMCR) (<https://go.usa.gov/xNMCR>), including the *Language Access Guidance Letter to State Courts from the Assistant Attorney General for Civil Rights* (Aug. 16, 2010). In addition, the DOJ publication, “Language Access in State Courts” provides an overview of FCS’s State Courts Language Access Initiative, a multi-pronged initiative focused on enforcement, technical assistance, outreach, resource development, and policy efforts to ensure meaningful access to state courts receiving federal financial assistance. Court staff may also find the Language Map App (<https://www.lep.gov/maps/>) helpful in finding the concentration of, and languages spoken by, LEP individuals in a community.

We are obligated to inform you that no one may intimidate, threaten, coerce, or engage in other discriminatory conduct against anyone because he or she has either taken action or participated in an action to secure rights protected by the civil rights laws we enforce. We are further obligated to inform you that closure of this matter is limited to the specific facts of the matter and neither precludes DOJ from taking additional appropriate action to evaluate a recipient’s compliance with any of the laws enforced by DOJ nor affects the Ste. Genevieve Court or the Missouri State Courts’ requirement to comply with all applicable federal laws and regulations.

To the extent we can provide any additional guidance or assistance going forward, please do not hesitate to contact Dylan Nicole de Kervor at (202) 616-2271.

Thank you.

Sincerely,



Christine Stoneman
Principal Deputy Chief
Federal Coordination and Compliance Section
Civil Rights Division

Cc: Nicholas P. Llewellyn
Chief, Civil Division
United States Attorney's Office, Eastern District of Missouri

**U. S. Department of Justice**

Civil Rights Division

*Assistant Attorney General**Washington, D.C. 20530*

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

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3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. See *id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administrating, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

- 5 -

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,



Thomas E. Perez
Assistant Attorney General

Enclosures

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Access to Justice-Interpreters - 1100025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	223,595	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	223,595	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$223,595	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$223,595	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7

Judiciary
Circuit Courts
New Associate Circuit Judge - Cole County (#1100035)

Budget Unit 15.005C

HB Section 12.350

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	74,145	0	0	74,145
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	74,145	0	0	74,145

FTE 0.00 0.00 0.00 0.00

Est. Fringe	24,557	0	0	24,557
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	74,145	0	0	74,145
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	74,145	0	0	74,145

FTE 0.00 0.00 0.00 0.00

Est. Fringe	24,557	0	0	24,557
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	New Program	Fund Switch
<input type="checkbox"/> Federal Mandate	Program Expansion	Cost to Continue
<input type="checkbox"/> GR Pick-Up	Space Request	Equipment Replacement
<input type="checkbox"/> Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 871 (2018), authorized beginning in fiscal 2021 one additional associate circuit judge for the 19th judicial circuit (Cole County). Section 478.625, RSMo., states effective January 1, 2021 there shall be two associate circuit judges in Cole County. The salary for half of the year is \$74,145.

NEW DECISION ITEM
RANK: 7

Judiciary	Budget Unit
Circuit Courts	15.005C
New Associate Circuit Judge - Cole County (#1100035)	

HB Section
12.350

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The salary of the associate circuit judge is statutory and a state obligation. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.

For each new judgeship, the state costs are as follows:

	FTE	Cost
Associate Circuit Judge	1.00	\$146,812
Total FTE and Cost:	1.00	\$146,812

In FY21, 1.00 FTE and \$72,667 was funded. Therefore, the difference of \$74,145 is requested in FY22 (\$146,812-\$72,667).

NEW DECISION ITEM
RANK: 7

Judiciary	Budget Unit <u>15.005C</u>								
Circuit Courts									
New Associate Circuit Judge - Cole County (#1100035)	HB Section <u>12.350</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Associate Circuit Judge (B00007, 15005C, 1002130, 0101/5580)	74,145	0.0					74,145	0.0	
Total PS	74,145	0.0	0	0.0	0	0.0	74,145	0.0	0
Total EE	0	0					0		0
Program Distributions							0		
Total PSD	0	0					0		0
Transfers									
Total TRF	0	0					0		0
Grand Total	74,145	0.0	0	0.0	0	0.0	74,145	0.0	0

NEW DECISION ITEM
RANK: 7

Judiciary	Budget Unit <u>15.005C</u>								
Circuit Courts									
New Associate Circuit Judge - Cole County (#1100035)	HB Section <u>12.350</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Associate Circuit Judge	74,145	0.0					74,145	0.0	
Total PS	74,145	0.0	0	0.0	0	0.0	74,145	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	74,145	0.0	0	0.0	0	0.0	74,145	0.0	0

NEW DECISION ITEM
RANK: 7

Judiciary
Circuit Courts
New Associate Circuit Judge - Cole County (#1100035)

Budget Unit 15.005C
HB Section 12.350

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

Judicial Resources

Circuit	Demand	Current	Need
19th	5.83	4.00	1.83

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

Cole County has a population of 76,796 per the Census Bureau CY 2018 estimates.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds would be available to meet the constitutional requirement of paying an associate circuit judge's salary.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT JUDGE & COMMISSIONERS								
Associate Circuit Judge-Cole - 1100035								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	74,145	0.00	74,145	0.00
TOTAL - PS	0	0.00	0	0.00	74,145	0.00	74,145	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,145	0.00	\$74,145	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,145	0.00	\$74,145	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 8

Judiciary	Budget Unit <u>11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004</u>			
Judiciary				
21st Century Workforce	HB Section <u>12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 12.365, 12.380</u>			
(#1100040)				
1. AMOUNT OF REQUEST				
FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	9,177,581	439,414	638,261	10,255,256
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,177,581	439,414	638,261	10,255,256
FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,640,390	126,419	183,628	2,950,437
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Federal Fund, Basic Civil Legal Services, Court Automation, Judicial Education and Training, Treatment Court				
Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation		New Program		Fund Switch
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan		Other:		

NEW DECISION ITEM
RANK: 8

Judiciary Judiciary	Budget Unit <u>11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004</u>
21st Century Workforce (#1100040)	HB Section <u>12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 12.365, 12.380</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19 and FY20, and for court clerks in FY18 and FY20, have improved the judiciary's effort to remain competitive in the workforce. However, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce. This decision item would enable staff to reach their target salary for their job class and assist in retaining the most experienced staff.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>Staff who are below the target salary for their job class would be eligible for an increase to the target amount. The judiciary needs a total of \$10,255,256 to fund staff to target.</p> <p>Since statutory staff were not included in this request, statutory staff would need to be included in a statewide pay plan.</p>	

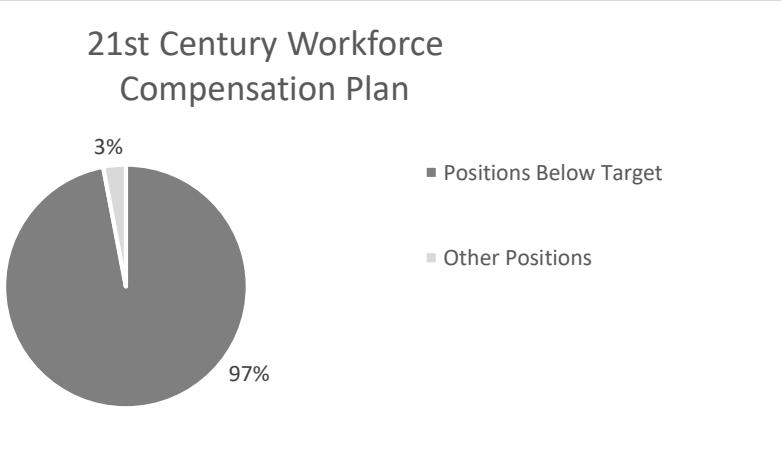
NEW DECISION ITEM
RANK: 8

Judiciary	Budget Unit <u>11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004</u>																			
Judiciary																				
21st Century Workforce	HB Section <u>12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 12.365, 12.380</u>																			
(#1100040)																				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																				
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req GR DOLLARS	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLL ARS	Dept Req TOTAL FTE	Dept One- Time ARS										
Salaries/Wages	9,177,581			439,414		638,261		10,255,256		0										
Total PS	9,177,581	0.0	439,414	0.0	638,261	0.0	10,255,256	0.0	0											
										0										
										0										
										0										
Total EE	0			0		0		0		0										
Program Distributions										0										
Total PSD	0			0		0		0		0										
Transfers										0										
Total TRF	0			0		0		0		0										
Grand Total	9,177,581	0.0	439,414	0.0	638,261	0.0	10,255,256	0.0	0											

NEW DECISION ITEM
RANK: 8

Judiciary	Budget Unit <u>11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004</u>									
Judiciary										
21st Century Workforce	HB Section <u>12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 12.365, 12.380</u>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov One- Time DOLL ARS
Total PS	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0

NEW DECISION ITEM
RANK: 8

Judiciary	Budget Unit <u>11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004</u>						
Judiciary							
21st Century Workforce	HB Section <u>12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345,</u> <u>12.365, 12.380</u>						
(#1100040)							
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)							
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.						
<p style="text-align: center;">21st Century Workforce Compensation Plan</p>  <table border="1"> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Positions Below Target</td> <td>97%</td> </tr> <tr> <td>Other Positions</td> <td>3%</td> </tr> </tbody> </table>		Category	Percentage	Positions Below Target	97%	Other Positions	3%
Category	Percentage						
Positions Below Target	97%						
Other Positions	3%						
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.						
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:							

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
21st Century Workforce - 1100040								
FISCAL OFFICER I	0	0.00	0	0.00	5,590	0.00	0	0.00
SENIOR ADMINISTRATION ASST	0	0.00	0	0.00	3,681	0.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	2,862	0.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	7,934	0.00	0	0.00
DEPUTY CLERK COURT EN BANC	0	0.00	0	0.00	17,705	0.00	0	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	5,846	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	4,621	0.00	0	0.00
DIRECTOR OF GENERAL SERVICES	0	0.00	0	0.00	4,230	0.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	2,791	0.00	0	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	9,924	0.00	0	0.00
CLERK	0	0.00	0	0.00	21,469	0.00	0	0.00
LAW CLERK	0	0.00	0	0.00	63,244	0.00	0	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	5,605	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	3,907	0.00	0	0.00
LIBRARIAN	0	0.00	0	0.00	4,441	0.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	25,916	0.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	5,846	0.00	0	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	5,138	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	13,077	0.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	2,751	0.00	0	0.00
DATA PROCESSING SPECIALIST	0	0.00	0	0.00	4,423	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	2,847	0.00	0	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	3,675	0.00	0	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	2,955	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	10,863	0.00	0	0.00
COUNSEL	0	0.00	0	0.00	7,101	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	248,442	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$248,442	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$248,442	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
21st Century Workforce - 1100040								
ADMINISTRATOR	0	0.00	0	0.00	20,272	0.00	0	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	15,912	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	15,912	0.00	0	0.00
CLERK I	0	0.00	0	0.00	6,070	0.00	0	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	7,146	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	7,927	0.00	0	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	30,953	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	5,727	0.00	0	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	9,134	0.00	0	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	7,574	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	10,110	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	8,766	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	27,403	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	8,073	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	29,128	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	5,939	0.00	0	0.00
NETWORK SUPV	0	0.00	0	0.00	9,510	0.00	0	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	7,771	0.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	8,417	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	10,782	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	15,542	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	8,766	0.00	0	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	9,510	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	7,771	0.00	0	0.00
APPLICATION SUPV	0	0.00	0	0.00	28,530	0.00	0	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	23,313	0.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	26,298	0.00	0	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	5,740	0.00	0	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	12,775	0.00	0	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	11,229	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	7,287	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	19,020	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
21st Century Workforce - 1100040								
DB AND APP SYS MGR	0	0.00	0	0.00	13,096	0.00	0	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	12,255	0.00	0	0.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	11,741	0.00	0	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	12,514	0.00	0	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	5,353	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	53,777	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	17,169	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	6,645	0.00	0	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	6,395	0.00	0	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	6,643	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	45,254	0.00	0	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	11,901	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	6,643	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	6,395	0.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	0	0.00	6,395	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	20,166	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	30,264	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	6,767	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	7,285	0.00	0	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	6,890	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	3,644	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	8,406	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	7,570	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	23,570	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	7,433	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	8,756	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	7,771	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	8,417	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST II	0	0.00	0	0.00	8,417	0.00	0	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	35,064	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	8,766	0.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	8,766	0.00	0	0.00

DECISION ITEM DETAIL

Decision Item Budget Object Class	ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
STATE COURTS ADMINISTRATOR								
21st Century Workforce - 1100040								
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	8,766	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	9,700	0.00	0	0.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	9,700	0.00	0	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	9,913	0.00	0	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	9,317	0.00	0	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	12,014	0.00	0	0.00
COURT SERVICES PROGRAM MANAGF	0	0.00	0	0.00	34,229	0.00	0	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	12,014	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	11,470	0.00	0	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	10,782	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	12,014	0.00	0	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	12,014	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	5,088	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	6,279	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	6,879	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	21,861	0.00	0	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	18,072	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	13,681	0.00	0	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	9,134	0.00	0	0.00
TEMPORARY HELP	0	0.00	0	0.00	1,880	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,093,242	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,093,242	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,093,242	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
21st Century Workforce - 1100040								
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	1,398	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	992	0.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	832	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	1,354	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	1,147	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	3,553	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	992	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	3,143	0.00	0	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	1,087	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	1,165	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	622	0.00	0	0.00
SR RELEASE SPECIALIST	0	0.00	0	0.00	454	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	1,516	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	5,244	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	891	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	9,719	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	2,915	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	1,051	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	3,245	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	1	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	1,147	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	1,304	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	1,292	0.00	0	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	1,169	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	2,810	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	684	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	49,727	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,727	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$47,874	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,853	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
21st Century Workforce - 1100040								
DIVISION DIRECTOR	0	0.00	0	0.00	35,399	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	19,485	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	37,789	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	95,947	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	83,862	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	117,008	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	34,576	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	40,642	0.00	0	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	58,269	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	14,223	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	28,453	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	16,850	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	582,503	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$582,503	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$582,503	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
21st Century Workforce - 1100040								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	479	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	3,069	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	664	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	815	0.00	0	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	887	0.00	0	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	1,005	0.00	0	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	496	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,415	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,415	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,415	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
21st Century Workforce - 1100040								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	19,527	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	88,181	0.00	0	0.00
CLERK	0	0.00	0	0.00	7,232	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	18,478	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	3,941	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	4,625	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	3,186	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	5,953	0.00	0	0.00
TEMPORARY CLERK	0	0.00	0	0.00	67	0.00	0	0.00
BUILDING MANAGER	0	0.00	0	0.00	4,533	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	4,020	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	4,442	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	164,185	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$164,185	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$164,185	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
21st Century Workforce - 1100040								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	75,464	0.00	0	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	11,973	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	177,642	0.00	0	0.00
CLERK	0	0.00	0	0.00	10,977	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	7,355	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	25,695	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	6,527	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	7,309	0.00	0	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	5,079	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	666	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	7,983	0.00	0	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	6,614	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	6,654	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	5,369	0.00	0	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	6,038	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	7,207	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	368,552	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$368,552	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$368,552	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
21st Century Workforce - 1100040								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	20,419	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	34,560	0.00	0	0.00
CLERK	0	0.00	0	0.00	6,492	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	4,327	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	2,765	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	1,655	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	5,344	0.00	0	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	3,322	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	3,609	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	3,609	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	3,988	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	90,090	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,090	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,090	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
21st Century Workforce - 1100040								
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	26,397	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	21,553	0.00	0	0.00
MUNICIPAL DIV CRTS MONITOR II	0	0.00	0	0.00	4,933	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	4,161	0.00	0	0.00
COURT SERVICES PROGRAM MANAGEF	0	0.00	0	0.00	7,496	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	7,332	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	15,379	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	10,636	0.00	0	0.00
TEMPORARY REP	0	0.00	0	0.00	67,506	0.00	0	0.00
TEMPORARY HELP	0	0.00	0	0.00	17,235	0.00	0	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	10,431	0.00	0	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	95,206	0.00	0	0.00
COURT MANAGER	0	0.00	0	0.00	159,165	0.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	0	0.00	0	0.00	17,574	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	59,028	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	30,089	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	5,824	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	10,750	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	4,962	0.00	0	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	10,264	0.00	0	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	12,970	0.00	0	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	7,726	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	6,404	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	34,112	0.00	0	0.00
COURT CLERK	0	0.00	0	0.00	3,017,766	0.00	0	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	1,402,174	0.00	0	0.00
PRINCIPAL COURT CLERK	0	0.00	0	0.00	642,431	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	11,648	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	19,096	0.00	0	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	163,748	0.00	0	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	41,338	0.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	529,095	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
21st Century Workforce - 1100040								
JUVENILE OFFICER III	0	0.00	0	0.00	147,136	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	141,820	0.00	0	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	64,865	0.00	0	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	12,785	0.00	0	0.00
LEGAL COUNSEL I	0	0.00	0	0.00	33,678	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	104,190	0.00	0	0.00
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	92,958	0.00	0	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	14,197	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	7,716	0.00	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	16,069	0.00	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	180,877	0.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	164,651	0.00	0	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	10,276	0.00	0	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	75,806	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	32,444	0.00	0	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	10,114	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	12,326	0.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	11,460	0.00	0	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	8,230	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,616,027	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,616,027	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,196,984	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$391,540	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$27,503	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
21st Century Workforce - 1100040								
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	16,086	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,086	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,086	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,086	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
21st Century Workforce - 1100040								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	4,288	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	4,575	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	4,400	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	5,724	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,987	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,987	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,987	0.00		0.00

NEW DECISION ITEM
RANK: 8

<p>Judiciary Judiciary GR Transfer-21st Century Workforce (#1100041)</p> <p>1. AMOUNT OF REQUEST</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="4" style="text-align: left;">FY 2022 Budget Request</th> <th colspan="4" style="text-align: left;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>42,696</td> <td>0</td> <td>0</td> <td>42,696</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>42,696</td> <td>0</td> <td>0</td> <td>42,696</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>	FY 2022 Budget Request				FY 2022 Governor's Recommendation					GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	42,696	0	0	42,696	TRF	0	0	0	Total	42,696	0	0	42,696	Total	0	0	0	Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	<p>Budget Unit 11107C, 11115C</p> <p>HB Section 12.325, 12.375</p> <p>Other Funds:</p> <p>2. THIS REQUEST CAN BE CATEGORIZED AS:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 33%;">New Legislation</td> <td style="width: 33%;">New Program</td> <td style="width: 33%;">Fund Switch</td> </tr> <tr> <td>Federal Mandate</td> <td>Program Expansion</td> <td>Cost to Continue</td> </tr> <tr> <td>GR Pick-Up</td> <td>Space Request</td> <td>Equipment Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> Pay Plan</td> <td>Other:</td> <td></td> </tr> </table>	New Legislation	New Program	Fund Switch	Federal Mandate	Program Expansion	Cost to Continue	GR Pick-Up	Space Request	Equipment Replacement	<input checked="" type="checkbox"/> Pay Plan	Other:	
FY 2022 Budget Request				FY 2022 Governor's Recommendation																																																																																	
	GR	Federal	Other	Total	GR	Federal	Other	Total																																																																													
PS	0	0	0	0	PS	0	0	0																																																																													
EE	0	0	0	0	EE	0	0	0																																																																													
PSD	0	0	0	0	PSD	0	0	0																																																																													
TRF	42,696	0	0	42,696	TRF	0	0	0																																																																													
Total	42,696	0	0	42,696	Total	0	0	0																																																																													
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																																												
New Legislation	New Program	Fund Switch																																																																																			
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GR Pick-Up	Space Request	Equipment Replacement																																																																																			
<input checked="" type="checkbox"/> Pay Plan	Other:																																																																																				

NEW DECISION ITEM
RANK: 8

Judiciary	Budget Unit <u>11107C, 11115C</u>
Judiciary	
GR Transfer-21st Century Workforce (#1100041)	HB Section <u>12.325, 12.375</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the product ivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19 and FY20, and for court clerks in FY18 and FY20, have improved the judiciary's effort to remain competitive in the w orkforce. However, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce. This decision item would move staff to their target salary for their job class and assist in retaining the most experienced staff.	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
The judiciary needs an increase to the General Revenue transfer for the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$11,992 for Judicial Education and Training and \$30,704 for Treatment Court Resources for a total of \$42,696.	

NEW DECISION ITEM
RANK: 8

Judiciary	Budget Unit <u>11107C, 11115C</u>								
Judiciary									
GR Transfer-21st Century Workforce (#1100041)	HB Section <u>12.325, 12.375</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
820-Transfers (Judicial Education, 11107C, 1001100, 0101/T524)	11,992						11,992		
820-Transfers (Treatment Court , 11115C, 1001100, 0101/T884)	30,704						30,704		
Total TRF	42,696		0		0		42,696		0
Grand Total	42,696	0.0	0	0.0	0	0.0	42,696	0.0	0

NEW DECISION ITEM
RANK: 8

Judiciary	Budget Unit <u>11107C, 11115C</u>								
Judiciary									
GR Transfer-21st Century Workforce (#1100041)	HB Section <u>12.325, 12.375</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM**RANK: 8**

Judiciary
Judiciary
GR Transfer-21st Century Workforce
(#1100041)

Budget Unit 11107C, 11115C

HB Section 12.325, 12.375

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL TRNG & ED TRANSFER								
GR Transfer-21st Century Wkfc - 1100041								
TRANSFERS OUT	0	0.00	0	0.00	11,992	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	11,992	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,992	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,992	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
TREATMENT COURTS TRANSFER								
GR Transfer-21st Century Wkfc - 1100041								
TRANSFERS OUT	0	0.00	0	0.00	30,704	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	30,704	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,704	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,704	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 8

Judiciary		11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C,
Judiciary		Budget Unit 15001C, 15004C
DI Name FY 22 Pay Plan	DI# 0000012	HB Section <u>12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 12.365</u>

1. AMOUNT OF REQUEST

	FY 2022 Budget Request				FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	1,065,681	70,248	30,157 1,166,086
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	1,065,681	70,248	30,157 1,166,086
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	352,954	23,266	9,988 386,208

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Basic Civil Legal Services, Court Automation, Judicial Education and Training, TPL, Treatment Court

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	_____	New Program	_____	Fund Switch
Federal Mandate	_____	Program Expansion	_____	Cost to Continue
GR Pick-Up	_____	Space Request	_____	Equipment Replacement
X Pay Plan	_____	Other:	_____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

NEW DECISION ITEM

RANK: 8

Judiciary	11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C,
Judiciary	Budget Unit 15001C, 15004C
DI Name FY 22 Pay Plan	DI# 0000012 HB Section <u>12.300, 12.310, 12.315, 12.320, 12.330, 12.335, 12.345, 12.365</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept One- Time
100-Salaries and Wages							0	0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time
100-Salaries and Wages	1,065,681		70,248		30,157		1,166,086		0.0
Total PS	1,065,681	0.0	70,248	0.0	30,157	0.0	1,166,086	0.0	0
Grand Total	1,065,681	0.0	70,248	0.0	30,157	0.0	1,166,086	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan - 0000012								
FISCAL OFFICER I	0	0.00	0	0.00	0	0.00	864	0.00
SENIOR ADMINISTRATION ASST	0	0.00	0	0.00	0	0.00	560	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	435	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	1,150	0.00
DEPUTY CLERK COURT EN BANC	0	0.00	0	0.00	0	0.00	2,556	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	0	0.00	876	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	703	0.00
DIRECTOR OF GENERAL SERVICES	0	0.00	0	0.00	0	0.00	642	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	0	0.00	424	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,509	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,889	0.00
LAW CLERK	0	0.00	0	0.00	0	0.00	7,804	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	852	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	594	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	675	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,154	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	0	0.00	889	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	0	0.00	782	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	1,621	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	0	0.00	419	0.00
DATA PROCESSING SPECIALIST	0	0.00	0	0.00	0	0.00	673	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	0	0.00	433	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	0	0.00	559	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	0	0.00	449	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	0	0.00	1,652	0.00
COUNSEL	0	0.00	0	0.00	0	0.00	1,079	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan - 0000012								
EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	1,038	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,281	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,281	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$30,938	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,343	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,321	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	0	0.00	1,037	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,037	0.00
CLERK I	0	0.00	0	0.00	0	0.00	395	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	0	0.00	466	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	517	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	2,018	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	373	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	0	0.00	595	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	0	0.00	494	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	0	0.00	659	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	571	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,786	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	526	0.00
COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	650	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	1,249	0.00
COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	273	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	387	0.00
NETWORK SUPV	0	0.00	0	0.00	0	0.00	620	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	0	0.00	507	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	0	0.00	549	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	0	0.00	703	0.00
PROGRAMMER	0	0.00	0	0.00	0	0.00	413	0.00
SR PROGRAMMER	0	0.00	0	0.00	0	0.00	1,171	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	0	0.00	620	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	507	0.00
APPLICATION SUPV	0	0.00	0	0.00	0	0.00	1,860	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	1,520	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	1,714	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	0	0.00	374	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	0	0.00	732	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	475	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	560	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,240	0.00
DB AND APP SYS MGR	0	0.00	0	0.00	0	0.00	854	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	0	0.00	799	0.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	0	0.00	765	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	0	0.00	816	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	0	0.00	349	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	3,506	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	0	0.00	1,119	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	0	0.00	433	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	417	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	0	0.00	433	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,951	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	356	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	433	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	0	0.00	417	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	0	0.00	417	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	898	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	1,973	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	441	0.00
FACILITIES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	420	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	475	0.00
JUDGE TRANSFER MGMT ANALYST II	0	0.00	0	0.00	0	0.00	417	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	0	0.00	449	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	238	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	0	0.00	548	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	1,536	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	0	0.00	485	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	571	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	507	0.00
CONTRACTS PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	493	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	549	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
RESEARCH PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	549	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	0	0.00	2,286	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	0	0.00	571	0.00
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	0	0.00	571	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	0	0.00	571	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	632	0.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	0	0.00	632	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	0	0.00	646	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	0	0.00	607	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	783	0.00
COURT SERVICES PROGRAM MANAGEF	0	0.00	0	0.00	0	0.00	2,231	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	0	0.00	783	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	0	0.00	748	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	0	0.00	703	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	783	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	783	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	0	0.00	332	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	409	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	950	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	448	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	475	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	0	0.00	1,078	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	0	0.00	100	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	892	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	595	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	241	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	71,383	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,383	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$71,383	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
COURT IMPROVEMENT PROJECTS								
Pay Plan - 0000012								
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	728	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	0	0.00	517	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	0	0.00	433	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	0	0.00	706	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	598	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,852	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	517	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	1,638	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	0	0.00	566	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	607	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	324	0.00
SR RELEASE SPECIALIST	0	0.00	0	0.00	0	0.00	237	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	790	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,732	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	464	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	5,065	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	1,519	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	548	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	1,691	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	1	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	598	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	679	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	0	0.00	673	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	0	0.00	609	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,464	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	356	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,912	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,912	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,947	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$965	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
STATEWIDE COURT AUTOMATION								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,037	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	571	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	1,107	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	0	0.00	2,812	0.00
PROGRAMMER	0	0.00	0	0.00	0	0.00	2,457	0.00
SR PROGRAMMER	0	0.00	0	0.00	0	0.00	3,429	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,013	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,191	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	0	0.00	1,708	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	0	0.00	417	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	834	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	0	0.00	494	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,070	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,070	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,070	0.00

DECISION ITEM DETAIL								
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
Pay Plan - 0000012								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	395	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	2,532	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	0	0.00	548	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	0	0.00	673	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	0	0.00	732	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	829	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	0	0.00	410	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,119	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,119	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,119	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Pay Plan - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	2,510	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	11,334	0.00
CLERK	0	0.00	0	0.00	0	0.00	930	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	2,374	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	507	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	595	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	409	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	765	0.00
TEMPORARY CLERK	0	0.00	0	0.00	0	0.00	9	0.00
BUILDING MANAGER	0	0.00	0	0.00	0	0.00	583	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	517	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	571	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	\$21,104	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,104	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,104	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Pay Plan - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	5,857	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	13,788	0.00
CLERK	0	0.00	0	0.00	0	0.00	915	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	571	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	1,994	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	507	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	567	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	0	0.00	394	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	52	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	866	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	620	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	513	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	516	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	417	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	559	0.00
FISCAL OFFICER I	0	0.00	0	0.00	0	0.00	469	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,605	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,605	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,605	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Pay Plan - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	2,920	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	4,959	0.00
CLERK	0	0.00	0	0.00	0	0.00	928	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	619	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	395	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	237	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	765	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	0	0.00	474	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	516	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	516	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	570	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,899	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,899	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,899	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CIRCUIT PERSONNEL								
Pay Plan - 0000012								
COURT REPORTER	0	0.00	0	0.00	0	0.00	88,270	0.00
JUVENILE OFFICER	0	0.00	0	0.00	0	0.00	5,053	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,693	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	2,199	0.00
CIRCUIT CLERK	0	0.00	0	0.00	0	0.00	72,252	0.00
MUNICIPAL DIV CRTS MONITOR II	0	0.00	0	0.00	0	0.00	503	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	0	0.00	425	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	765	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	0	0.00	748	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,569	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,086	0.00
TEMPORARY REP	0	0.00	0	0.00	0	0.00	6,886	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	1,758	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,065	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	0	0.00	9,715	0.00
COURT MANAGER	0	0.00	0	0.00	0	0.00	16,242	0.00
CHIEF COURT OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,794	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	6,025	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,070	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	594	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	1,097	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	506	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	1,047	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	1,324	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	789	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	0	0.00	653	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,482	0.00
COURT CLERK	0	0.00	0	0.00	0	0.00	307,996	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	0	0.00	143,113	0.00
PRINCIPAL COURT CLERK	0	0.00	0	0.00	0	0.00	65,566	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,189	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,949	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CIRCUIT PERSONNEL								
Pay Plan - 0000012								
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	0	0.00	16,711	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	4,218	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	54,017	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	0	0.00	15,020	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	14,474	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	6,620	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	0	0.00	1,305	0.00
LEGAL COUNSEL I	0	0.00	0	0.00	0	0.00	3,437	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	0	0.00	10,633	0.00
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	0	0.00	9,489	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	0	0.00	1,449	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	0	0.00	787	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	0	0.00	1,640	0.00
DETENTION AIDE I	0	0.00	0	0.00	0	0.00	18,460	0.00
DETENTION AIDE II	0	0.00	0	0.00	0	0.00	16,804	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	1,051	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	7,736	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	3,311	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	1,032	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,258	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	0	0.00	1,170	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	0	0.00	840	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	942,885	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$942,885	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$900,120	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$39,958	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,807	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
COMM ON RETIR. DISCPL & REMOV								
Pay Plan - 0000012								
INVESTIGATOR	0	0.00	0	0.00	0	0.00	155	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	0	0.00	477	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	632	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$632	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$632	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
Pay Plan - 0000012								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	491	0.00
MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	1,021	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	524	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	504	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	656	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,196	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,196	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,196	0.00

NEW DECISION ITEM
RANK: 8

Judiciary		Budget Unit 11107C, 11115C																																																									
Judiciary		HB Section 12.325, 12.375																																																									
DI Name GR Transfers-FY 22 Pay Plan DI# 0000012																																																											
1. AMOUNT OF REQUEST																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2022 Budget Request</th> <th colspan="4">FY 2022 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>12,533</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>Total</td> <td>12,533</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				FY 2022 Budget Request				FY 2022 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	0	PSD	0	0	0	TRF	0	0	0	TRF	12,533	0	0	Total	0	0	0	Total	12,533	0	0
FY 2022 Budget Request				FY 2022 Governor's Recommendation																																																							
GR	Federal	Other	Total	GR	Federal	Other	Total																																																				
PS	0	0	0	PS	0	0	0																																																				
EE	0	0	0	EE	0	0	0																																																				
PSD	0	0	0	PSD	0	0	0																																																				
TRF	0	0	0	TRF	12,533	0	0																																																				
Total	0	0	0	Total	12,533	0	0																																																				
FTE 0.00 0.00 0.00 0.00																																																											
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Other Funds:		Other Funds:																																																									
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																											
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____																																																									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																											
<p>The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.</p>																																																											

NEW DECISION ITEM
RANK: 8

Judiciary	Budget Unit 11107C, 11115C																	
Judiciary																		
DI Name GR Transfers-FY 22 Pay Plan	DI# 0000012			HB Section 12.325, 12.375														
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																		
The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.																		
Included in this request are increases to the General Revenue transfers for the Judicial Education and Training Fund and the Treatment Court Resources Fund.																		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																		
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS									
100-Salaries and Wages							0											
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0									
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS									
100-Salaries and Wages	0		0		0		0		0.0									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0									
Transfers	12,533																	
Total TRF	12,533		0		0		0		0									
Grand Total	12,533	0.0	0	0.0	0	0.0	0	0.0	0									

DECISION ITEM DETAIL									
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUDICIAL TRNG & ED TRANSFER									
Pay Plan - 0000012									
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	8,332	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	8,332	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,332	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,332	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
TREATMENT COURTS TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	4,201	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	4,201	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,201	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,201	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 9

<p>Judiciary Circuit Courts Juvenile Raise the Age</p>	<p>Budget Unit 15001C DI # 1100045 HB Section 12.345</p>							
1. AMOUNT OF REQUEST								
FY 2022 Budget Request				FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	1,507,968	0	0	1,507,968	PS	0	0	0
EE	1,544,234	0	0	1,544,234	EE	0	0	0
PSD	10,187,476	0	0	10,187,476	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	13,239,678	0	0	13,239,678	Total	0	0	0
FTE	34.00	0.00	0.00	34.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	977,071	0	0	977,071	<i>Est. Fringe</i>	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>			
Other Funds:					Other Fun			
2. THIS REQUEST CAN BE CATEGORIZED AS:								
<input checked="" type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.								
SB 793 from 2018 authorized provisions relating to juvenile court proceedings and raised the age from 17 to 18. Under the act, no person under the age of 18 may be detained in an adult jail, unless the person has been certified as an adult. The provisions are effective January 1, 2021, and expanding services from age 17 to 18 shall not be effective until an appropriation sufficient to fund the expanded service is provided.								

NEW DECISION ITEM
RANK: 9

Judiciary	Budget U	15001C																
Circuit Courts																		
Juvenile Raise the Age	DI #	1100045																
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																		
<p>The estimated annual state costs for the multi-county circuits includes 34 juvenile officers, staff training, and program costs in the amount of \$3,052,202 (excluding fringes). The costs are as follows:</p> <table> <thead> <tr> <th></th> <th>FTE</th> <th>Cost</th> <th></th> </tr> </thead> <tbody> <tr> <td>Juvenile Officers</td> <td>34</td> <td>\$1,507,968</td> <td>(excludes fringes)</td> </tr> <tr> <td>Training</td> <td></td> <td>192,184</td> <td></td> </tr> <tr> <td>Program Costs</td> <td></td> <td>1,352,050</td> <td>(((\$350 per juvenile (3,863*\$350))</td> </tr> </tbody> </table> <p>The estimated annual cost to reimburse the county costs in the single county circuits includes personnel, training and program costs in the amount of \$10,187,476.</p>				FTE	Cost		Juvenile Officers	34	\$1,507,968	(excludes fringes)	Training		192,184		Program Costs		1,352,050	(((\$350 per juvenile (3,863*\$350))
	FTE	Cost																
Juvenile Officers	34	\$1,507,968	(excludes fringes)															
Training		192,184																
Program Costs		1,352,050	(((\$350 per juvenile (3,863*\$350))															

NEW DECISION ITEM
RANK: 9

Judiciary	Budget U15001C									
Circuit Courts										
Juvenile Raise the Age	DI # 1100045				HB Sectio 12.345					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	GR DOLLARS	Dept Req FED DOL LAR S	Dept Req FED DOL FTE	Dept Req FED DOL OTHER DOLLARS	Dept Req FED DOL OTHER FTE	Dept Req FED DOL TOTAL DOLLARS	Dept Req FED DOL TOTAL FTE	Dept Req One- Time ARS	Dept Req FED DOL TOTAL FTE	Dept Req One- Time ARS
Juvenile Officers in the multi-county circuits (\$44,352; BOC 100; B06002; 0101/3354; 100/2130)	1,507,968	34.0				1,507,968	34.0			
Total PS	1,507,968	34.0	0	0.0	0	1,507,968	34.0	0		
Training for the multi-county circuits (BOC 320; 0101/5274; 100/2130)	192,184					192,184				
Program Costs for the multi-county circuits (BOC 400; 0101/5274; 100/2130)	1,352,050					1,352,050				
Total EE	1,544,234	0	0	0	0	1,544,234	0	0		
Single county circuit reimbursements (BOC 800; 0101/2902; 100/2130)	10,187,476					10,187,476				
Total PSD	10,187,476	0	0	0	0	10,187,476	0	0		
Transfers										
Total TRF	0	0	0	0	0	0	0	0		
Grand Total	13,239,678	34.0	0	0.0	0	0.0	13,239,678	34.0	0	

NEW DECISION ITEM
RANK: 9

Judiciary	Budget U 15001C									
Circuit Courts										
Juvenile Raise the Age	DI # 1100045				HB Sectio 12.345					
<hr/>										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOL LAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	TOTAL DOLLARS	TOTAL FTE	Gov Rec One- Time	Gov Rec ARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0

NEW DECISION ITEM
RANK: 9

Judiciary Circuit Courts Juvenile Raise the Age	Budget U 15001C DI # 1100045 HB Sectio 12.345
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. N/A	6b. Provide a measure(s) of the program's quality. N/A
6c. Provide a measure(s) of the program's impact. N/A	6d. Provide a measure(s) of the program's efficiency. N/A

NEW DECISION ITEM
RANK: 9

Judiciary	Budget U	15001C
Circuit Courts		
Juvenile Raise the Age	DI #	1100045

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds would be made available to meet the requirements of SB 793 from 2018.

DECISION ITEM DETAIL									
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	ACTUAL DOLLAR	FTE	BUDGET DOLLAR	FTE	DEPT REQ DOLLAR	FTE	GOV REC DOLLAR	FTE	
CIRCUIT PERSONNEL									
Juvenile Raise the Age - 1100045									
JUVENILE OFFICER II	0	0.00	0	0.00	1,507,968	34.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,507,968	34.00	0	0.00	
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	192,184	0.00	0	0.00	
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,352,050	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,544,234	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,187,476	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	10,187,476	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,239,678	34.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,239,678	34.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C		
Judiciary	HB Section	12.305, 12.340, 12.350		
Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#2100001)				
1. AMOUNT OF REQUEST				
FY 2021 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	3,092,040	0	0	3,092,040
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,092,040	0	0	3,092,040
FTE	0.00	0.00	0.00	0.00
Est. Fringe	510,748	0	0	510,748
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
FY 2021 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation		New Program		Fund Switch
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan	X	Other: Missouri Constitutional mandate		
3. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019 and July 1, 2020.				

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C								
Judiciary	HB Section	12.305, 12.340, 12.350								
Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#2100001)										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
July 1, 2018										
Budget Unit	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2021 Governor's Recommendation	
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$181,677	\$181,677	1	\$184,230	\$184,230	\$2,553	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490	\$0
Western District	14305C	1003120/0101/5574	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090	\$0
Eastern District	14405C	1003121/0101/5575	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660	\$0
Southern District	14505C	1003122/0101/5579	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496	\$0
Total			386	\$55,841,590	386		\$56,629,174	\$787,584	\$0	
July 1, 2019										
Budget Unit	Agency Org. No.	# of Judges	FY19 Salary	Total for Current Sal.	# of Judges	FY20 Salary	Total for New Salary	Difference in Salaries	FY 2021 Governor's Recommendation	
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$184,230	\$184,230	1	\$186,783	\$186,783	\$2,553	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$176,157	\$1,056,942	6	\$178,641	\$1,071,846	\$14,904	\$0
Western District	14305C	1003120/0101/5574	11	\$161,038	\$1,771,418	11	\$163,301	\$1,796,311	\$24,893	\$0
Eastern District	14405C	1003121/0101/5575	14	\$161,038	\$2,254,532	14	\$163,301	\$2,286,214	\$31,682	\$0
Southern District	14505C	1003122/0101/5579	7	\$161,038	\$1,127,266	7	\$163,301	\$1,143,107	\$15,841	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$151,840	\$22,320,480	147	\$153,957	\$22,631,679	\$311,199	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	203	\$139,693	\$28,357,679	203	\$141,640	\$28,752,920	\$395,241	\$0
Total			389	\$57,072,547	389		\$57,868,860	\$796,313	\$0	
In FY 20 two circuit court judges and one associate circuit judge were appropriated at FY 19 salary levels, so they are included in the above calculation for FY 20.										

SUPPLEMENTAL NEW DECISION ITEM

Judiciary				Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C					
Judiciary										
Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#2100001)					HB Section	12.305, 12.340, 12.350				
July 1, 2020										
	Budget Unit	Agency Org. No.	# of Judges	FY20 Salary	Total for Current Sal.	# of Judges	FY21 Salary	Total for New Salary	Difference in Salaries	FY 2021 Governor's Recommendation
Supreme Ct.-Chief Justice	11099C	1002112/0101/5566	1	\$186,783	\$186,783	1	\$191,613	\$191,613	\$4,830	\$0
Supreme Ct.-Judges	11099C	1002112/0101/5566	6	\$178,641	\$1,071,846	6	\$183,264	\$1,099,584	\$27,738	\$0
Western District	14305C	1003120/0101/5574	11	\$163,301	\$1,796,311	11	\$167,535	\$1,842,885	\$46,574	\$0
Eastern District	14405C	1003121/0101/5575	14	\$163,301	\$2,286,214	14	\$167,535	\$2,345,490	\$59,276	\$0
Southern District	14505C	1003122/0101/5579	7	\$163,301	\$1,143,107	7	\$167,535	\$1,172,745	\$29,638	\$0
Cir. Cts-Circuit Judges	15005C	1002130/0101/5580	147	\$153,957	\$22,631,679	147	\$157,972	\$23,221,884	\$590,205	\$0
Cir. Cts-Assoc. Cir. Judges	15005C	1002130/0101/5580	203	\$141,640	\$28,752,920	203	\$145,334	\$29,502,802	\$749,882	\$0
Total			389	\$57,868,860		389		\$59,377,003	\$1,508,143	\$0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C							
Judiciary	HB Section	12.305, 12.340, 12.350							
Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#2100001)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Salaries/wages	3,092,040						0		
Total PS	3,092,040	0.0	0	0.0	0	0.0	3,092,040	0.0	0
							0		
							0		
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers							0		
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	3,092,040	0.0	0	0.0	0	0.0	3,092,040	0.0	0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C								
Judiciary	HB Section	12.305, 12.340, 12.350								
Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#2100001)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
Total PS	0	0.0	0	0.0	0	0	0.0	0	0.0	0.0
								0	0	0.0
								0	0	0
								0	0	0
Total EE	0		0		0		0	0		0
Program Distributions										
Total PSD	0		0		0		0	0		0
Transfers										
Total TRF	0		0		0		0	0		0
Grand Total	0	0.0	0	0.0	0	0.0	0.0	0	0.0	0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C, 15005C
Judiciary	HB Section	12.305, 12.340, 12.350
Missouri Citizens Commission Salary Adjustment - FY19, FY20 & FY21 (#2100001)		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.	
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
JUDICIAL JUDGES								
MCCCEO Sal Adj FY19, 20 & 21 - 2100001								
SUPREME COURT JUDGE (CH)								
SUPREME COURT JUDGE	9,936	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	57,132	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$67,068	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$67,068	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class								
APPEALS JUDGE-WESTERN DIST								
MCCCEO Sal Adj FY19, 20 & 21 - 2100001								
APPELLATE JUDGE	95,557	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	95,557	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$95,557	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$95,557	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class								
APPEALS JUDGE-EASTERN DIST								
MCCCEO Sal Adj FY19, 20 & 21 - 2100001								
APPELLATE JUDGE	121,618	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	121,618	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$121,618	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$121,618	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class								
APPEALS JUDGE-SOUTHERN DIST								
MCCCEO Sal Adj FY19, 20 & 21 - 2100001								
APPELLATE JUDGE	60,809	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	60,809	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$60,809	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$60,809	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CIRCUIT JUDGE & COMMISSIONERS								
MCCCEO Sal Adj FY19, 20 & 21 - 2100001								
CIRCUIT JUDGE	1,208,369	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	1,538,619	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,746,988	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,746,988	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,746,988	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11095C, 15004C, 15005C																																																													
Judiciary	HB Section	12.300, 12.350, 12.365																																																													
FY19, FY20 and FY 21 Salary Adjustment - Commissioners and Other Staff (#2100002)																																																															
1. AMOUNT OF REQUEST																																																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2021 Supplemental Budget Request</th> <th>FY 2021 Supplemental Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>279,616</td> <td>0</td> <td>0</td> <td>279,616</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>279,616</td> <td>0</td> <td>0</td> <td>279,616</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					FY 2021 Supplemental Budget Request				FY 2021 Supplemental Governor's Recommendation		GR	Federal	Other	Total	GR	Federal	Other	Total	PS	279,616	0	0	279,616	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	279,616	0	0	279,616	Total	0	0	0
FY 2021 Supplemental Budget Request				FY 2021 Supplemental Governor's Recommendation																																																											
	GR	Federal	Other	Total	GR	Federal	Other	Total																																																							
PS	279,616	0	0	279,616	PS	0	0	0																																																							
EE	0	0	0	0	EE	0	0	0																																																							
PSD	0	0	0	0	PSD	0	0	0																																																							
TRF	0	0	0	0	TRF	0	0	0																																																							
Total	279,616	0	0	279,616	Total	0	0	0																																																							
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																							
Est. Fringe	92,385	0	0	92,385	Est. Fringe	0	0	0																																																							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																										
Other Funds:					Other Funds:																																																										
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																															
New Legislation	<input type="checkbox"/>			New Program	<input type="checkbox"/>			Fund Switch	<input type="checkbox"/>																																																						
Federal Mandate	<input type="checkbox"/>			Program Expansion	<input type="checkbox"/>			Cost to Continue	<input type="checkbox"/>																																																						
GR Pick-Up	<input type="checkbox"/>			Space Request	<input type="checkbox"/>			Equipment Replacement	<input type="checkbox"/>																																																						
Pay Plan	<input checked="" type="checkbox"/>			Other: <input type="checkbox"/>	Statutory Pay Increase			<input type="checkbox"/>																																																							
3. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																															
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018 and July 1, 2019, and July 1, 2020 of the Commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court and the Counsel for Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy).																																																															

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit <u>11095C, 15004C, 15005C</u>																	
Judiciary																		
FY19, FY20 and FY 21 Salary Adjustment - Commissioners and Other Staff (#2100002)	HB Section <u>12.300, 12.350, 12.365</u>																	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																		
July 1, 2018																		
	Budget Unit	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2021 Governor's Recommendation								
Clerk of Supreme Court (B00352)	11095C	1002112/010 1/0030	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0								
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351	\$0								
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948	\$0								
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/010 1/5580	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844	\$0								
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/010 1/5580	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116	\$0								
Cir. Cts-Treatment Court Comm. (B00013)	15005C	1002130/010 1/5580	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532	\$0								
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/010 1/5274	2	\$45,915	\$91,830	2	\$46,564	\$93,129	\$1,299	\$0								
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/010 1/2204	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0								
Total			37	\$4,972,795		37		\$5,043,119	\$70,324	\$0								

SUPPLEMENTAL NEW DECISION ITEM

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit <u>11095C, 15004C, 15005C</u>																	
Judiciary	HB Section <u>12.300, 12.350, 12.365</u>																	
FY19, FY20 and FY 21 Salary Adjustment - Commissioners and Other Staff (#2100002)																		
<hr/>																		
July 1, 2020																		
	Budget Unit	Agency Org. No.	# of Judges	FY20 Salary	Total for Current Sal.	# of Judges	FY21 Salary	Total for New Salary	Difference in Salaries	FY 2021 Governor's Recommendation								
Clerk of Supreme Court (B00352)	11095C	1002112/010 1/0030	1	\$153,957	\$153,957	1	\$157,972	\$157,972	\$4,015	\$0								
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	3	\$153,957	\$461,871	3	\$157,972	\$473,916	\$12,045	\$0								
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/010 1/5580	1	\$141,640	\$141,640	1	\$145,334	\$145,334	\$3,694	\$0								
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/010 1/5580	3	\$141,640	\$424,920	3	\$145,334	\$436,002	\$11,082	\$0								
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/010 1/5580	17	\$141,640	\$2,407,880	17	\$145,334	\$2,470,678	\$62,798	\$0								
Cir. Cts-Treatment Court Comm. (B00013)\	15005C	1002130/010 1/5580	10	\$141,640	\$1,416,400	10	\$145,334	\$1,453,340	\$36,940	\$0								
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/010 1/5274	2	\$47,213	\$94,427	2	\$48,445	\$96,889	\$2,463	\$0								
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/010 1/2204	1	\$153,957	\$153,957	1	\$157,972	\$157,972	\$4,015	\$0								
Total			38	\$5,255,052		38		\$5,392,103	\$137,052	\$0								

SUPPLEMENTAL NEW DECISION ITEM

Judiciary									Budget Unit	11095C, 15004C, 15005C										
Judiciary									HB Section	12.300, 12.350, 12.365										
FY19, FY20 and FY 21 Salary Adjustment - Commissioners and Other Staff (#2100002)																				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																				
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E										
Salaries/wages	279,616						0		279,616	0.0										
Total PS	279,616	0.0	0	0.0	0	0.0	279,616	0.0	0	0										
							0		0	0										
Total EE	0	0	0	0	0	0	0	0	0	0										
Program Distributions							0		0	0										
Total PSD	0	0	0	0	0	0	0	0	0	0										
Transfers							0		0	0										
Total TRF	0	0	0	0	0	0	0	0	0	0										
Grand Total	279,616	0.0	0	0.0	0	0.0	279,616	0.0	0	0										

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit <u>11095C, 15004C, 15005C</u>									
Judiciary										
FY19, FY20 and FY 21 Salary Adjustment - Commissioners and Other Staff (#2100002)	HB Section <u>12.300, 12.350, 12.365</u>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FED FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0.0	0	0.0	0	0.0	0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	11095C, 15004C, 15005C
Judiciary	HB Section	12.300, 12.350, 12.365
FY19, FY20 and FY 21 Salary Adjustment - Commissioners and Other Staff (#2100002)		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.	
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
JUDICIAL PROCEEDINGS & REVIEW								
Comm. Sal Adj FY19, 20 & 21 - 2100002								
CLERK OF THE SUPREME COURT	8,249	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,249	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,249	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$8,249	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CIRCUIT PERSONNEL								
Comm. Sal Adj FY19, 20 & 21 - 2100002								
PROFESSIONAL SERVICES								
TOTAL - EE	5,060	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,060	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$5,060	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CIRCUIT JUDGE & COMMISSIONERS								
Comm. Sal Adj FY19, 20 & 21 - 2100002								
PROBATE COMMISSIONER	32,336	0.00	0	0.00	0	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	22,767	0.00	0	0.00	0	0.00	0	0.00
FAMILY COURT COMMISSIONER	129,013	0.00	0	0.00	0	0.00	0	0.00
DRUG COURT COMMISSIONER	73,942	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	258,058	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$258,058	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$258,058	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class								
COMM ON RETIR. DISCPL & REMOV								
Comm. Sal Adj FY19, 20 & 21 - 2100002								
CRRD COUNSEL	8,249	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,249	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,249	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$8,249	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Judiciary
 Supreme Court
 Core

Budget Unit 11095C and 11099C
 HB Section 12.300 and 12.305

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	4,467,664	534,302	0	5,001,966
EE	1,019,889	0	149,700	1,169,589
PSD	0	0	300	300
TRF	0	0	0	0
Total	5,487,553	534,302	150,000	6,171,855

FTE	68.00	8.00	7.00	83.00
<i>Est. Fringe</i>	2,434,954	289,345	98,336	2,822,635

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Supreme Court Publications Revolving Fund (0525) \$150,000

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	4,467,664	534,302	0	5,001,966
EE	1,019,889	0	149,700	1,169,589
PSD	0	0	300	300
TRF	0	0	0	0
Total	5,487,553	534,302	150,000	6,171,855

FTE	68.00	8.00	7.00	83.00
<i>Est. Fringe</i>	2,434,954	289,345	98,336	2,822,635

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Supreme Court Publications Revolving Fund (0525) \$150,000

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts

3. PROGRAM LISTING (list programs included in this core funding)

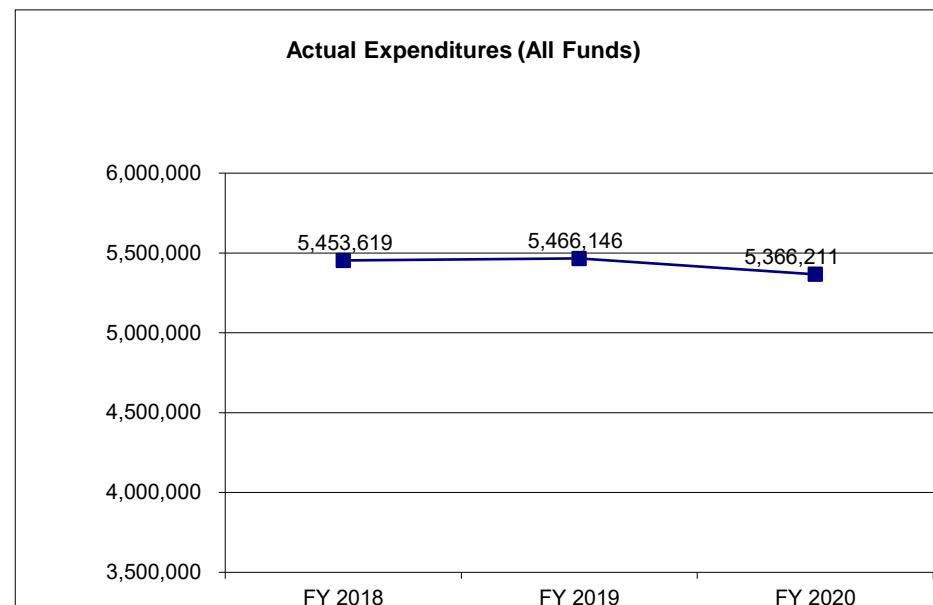
CORE DECISION ITEM

Judiciary	Budget Unit	<u>11095C and 11099C</u>
Supreme Court		
Core	HB Section	<u>12.300 and 12.305</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,951,299	6,056,987	6,110,681	6,171,855
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(7,480)
Budget Authority (All Funds)	5,951,299	6,056,987	6,110,681	6,164,375
Actual Expenditures (All Funds)	5,453,619	5,466,146	5,366,211	N/A
Unexpended (All Funds)	497,680	590,841	744,470	N/A
Unexpended, by Fund:				
General Revenue	45,397	142,585	294,234	N/A
Federal	318,733	318,907	321,613	N/A
Other	133,550	129,349	128,623	N/A

*Current Year restricted amount is as of 07-01-20.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL**JUDICIARY****JUDICIAL PROCEEDINGS & REVIEW****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	76.00	3,243,533	534,302	0	3,777,835	
	EE	0.00	1,019,889	0	149,700	1,169,589	
	PD	0.00	0	0	300	300	
	Total	76.00	4,263,422	534,302	150,000	4,947,724	
DEPARTMENT CORE REQUEST							
	PS	76.00	3,243,533	534,302	0	3,777,835	
	EE	0.00	1,019,889	0	149,700	1,169,589	
	PD	0.00	0	0	300	300	
	Total	76.00	4,263,422	534,302	150,000	4,947,724	
GOVERNOR'S RECOMMENDED CORE							
	PS	76.00	3,243,533	534,302	0	3,777,835	
	EE	0.00	1,019,889	0	149,700	1,169,589	
	PD	0.00	0	0	300	300	
	Total	76.00	4,263,422	534,302	150,000	4,947,724	

CORE RECONCILIATION DETAIL**JUDICIARY****JUDICIAL JUDGES****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PS	7.00	1,224,131	0	0	1,224,131	
	Total	7.00	1,224,131	0	0	1,224,131	
DEPARTMENT CORE REQUEST	PS	7.00	1,224,131	0	0	1,224,131	
	Total	7.00	1,224,131	0	0	1,224,131	
GOVERNOR'S RECOMMENDED CORE	PS	7.00	1,224,131	0	0	1,224,131	
	Total	7.00	1,224,131	0	0	1,224,131	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,791,046	50.97	3,243,533	68.00	3,243,533	68.00	3,243,533	68.00
JUDICIARY - FEDERAL	204,804	3.01	534,302	8.00	534,302	8.00	534,302	8.00
TOTAL - PS	2,995,850	53.98	3,777,835	76.00	3,777,835	76.00	3,777,835	76.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,091,081	0.00	1,019,889	0.00	1,019,889	0.00	1,019,889	0.00
SUP COURT PUBLICATION REVOLV	21,377	0.00	149,700	0.00	149,700	0.00	149,700	0.00
TOTAL - EE	1,112,458	0.00	1,169,589	0.00	1,169,589	0.00	1,169,589	0.00
PROGRAM-SPECIFIC								
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL	4,108,308	53.98	4,947,724	76.00	4,947,724	76.00	4,947,724	76.00
Comm. & Other Staff FY19,20,21 - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,249	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,249	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,249	0.00	0	0.00
Comm. & Other Staff FY22 - 1100006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,606	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,606	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,606	0.00	0	0.00
Case Mgmt System Viability - 1100020								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	54,943	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	54,943	0.00	0	0.00
TOTAL	0	0.00	0	0.00	54,943	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
21st Century Workforce - 1100040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	248,442	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	248,442	0.00	0	0.00
TOTAL	0	0.00	0	0.00	248,442	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,938	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	5,343	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,281	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,281	0.00
GRAND TOTAL	\$4,108,308	53.98	\$4,947,724	76.00	\$5,260,964	76.00	\$4,984,005	76.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL JUDGES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,257,903	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00
TOTAL - PS	1,257,903	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00
TOTAL	1,257,903	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00
MCCCEO Sal Adj FY19, 20 & 21 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	67,068	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,068	0.00	0	0.00
TOTAL	0	0.00	0	0.00	67,068	0.00	0	0.00
MCCCEO Salary Adj FY22 - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	13,110	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,110	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,110	0.00	0	0.00
GRAND TOTAL	\$1,257,903	7.00	\$1,224,131	7.00	\$1,304,309	7.00	\$1,224,131	7.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	11095C and 11099C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Judicial Proceedings and Review		
HOUSE BILL SECTION:	12.300 and 12.305	DIVISION:	Supreme Court

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (97,784) E&E \$ 97,784	HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2022.	100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2022. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for building renovations and constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
TEMPORARY CLERK	225	0.00	0	0.00	0	0.00	0	0.00
FISCAL OFFICER I	69,725	1.48	86,361	2.00	86,361	2.00	86,361	2.00
SENIOR ADMINISTRATION ASST	55,024	1.00	56,009	1.00	56,009	1.00	56,009	1.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	43,529	1.00	43,529	1.00	43,529	1.00
DEPUTY CLERK BAR ENROLLMENT	90,910	2.32	120,453	3.00	115,040	3.00	115,040	3.00
DEPUTY CLERK COURT EN BANC	121,896	3.00	269,219	5.00	255,580	5.00	255,580	5.00
COURT CLERK IV	0	0.00	62	0.00	0	0.00	0	0.00
DIRECTOR COURT EN BANC	87,420	1.00	87,587	1.00	87,587	1.00	87,587	1.00
DIRECTOR BAR ENROLLMENT	63,414	1.00	70,289	1.00	70,289	1.00	70,289	1.00
DIRECTOR OF GENERAL SERVICES	61,200	1.00	64,216	1.00	64,216	1.00	64,216	1.00
ASSISTANT BLDG OPERATION SUPVR	41,751	1.00	42,444	1.00	42,444	1.00	42,444	1.00
BUILDING OPERATIONS SPECIALIST	119,720	3.22	150,882	4.00	150,882	4.00	150,882	4.00
MICROFILM OPERATOR	0	0.00	224	0.00	0	0.00	0	0.00
CLERK TYPIST I	2,007	0.10	450	0.00	0	0.00	0	0.00
SECRETARY III	0	0.00	1,324	0.00	0	0.00	0	0.00
CLERK	0	0.00	325,062	6.00	288,907	6.00	288,907	6.00
KEY ENTRY OPERATOR	0	0.00	294	0.00	0	0.00	0	0.00
RESEARCH ASSISTANT	0	0.00	92	0.00	0	0.00	0	0.00
LAW CLERK	772,234	13.93	708,050	14.00	780,360	14.00	780,360	14.00
CLERK OF THE SUPREME COURT	153,869	1.00	149,723	1.00	149,723	1.00	149,723	1.00
COMMUNICATIONS COUNSEL	83,795	1.00	85,235	1.00	85,235	1.00	85,235	1.00
MARSHAL	58,440	1.00	59,416	1.00	59,416	1.00	59,416	1.00
LIBRARIAN	47,636	1.00	67,540	1.00	67,540	1.00	67,540	1.00
JUDICIAL EXECUTIVE ASSISTANT	393,291	7.00	393,992	7.00	415,444	7.00	415,444	7.00
DIRECTOR OF GOVERNMENT RELATIO	75,243	1.00	88,915	1.00	88,915	1.00	88,915	1.00
DIRECTOR OF OPERATIONS	76,832	1.00	78,164	1.00	78,164	1.00	78,164	1.00
DIGEST EDITOR	0	0.00	596	0.00	0	0.00	0	0.00
SECRETARY I	0	0.00	564	0.00	0	0.00	0	0.00
DEPUTY MARSHAL	121,430	2.93	198,225	11.00	162,070	11.00	162,070	11.00
COMPUTER INFORMATION TECH	0	0.00	41,853	1.00	41,853	1.00	41,853	1.00
DATA PROCESSING SPECIALIST	66,177	1.00	67,269	1.00	67,269	1.00	67,269	1.00
INTERPRETIVE RESOURCE SPEC	42,578	1.00	43,306	1.00	43,306	1.00	43,306	1.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
LIBRARY ASSISTANT I	54,964	2.00	55,896	2.00	55,896	2.00	55,896	2.00
COURT REPORTER CERT CLERK	49,523	1.00	44,930	1.00	44,930	1.00	44,930	1.00
ADMINISTRATIVE ASSISTANT I	80,996	2.00	163,995	4.00	165,201	4.00	165,201	4.00
COUNSEL	103,544	1.00	107,913	1.00	107,913	1.00	107,913	1.00
EXECUTIVE DIRECTOR	102,006	1.00	103,756	1.00	103,756	1.00	103,756	1.00
TOTAL - PS	2,995,850	53.98	3,777,835	76.00	3,777,835	76.00	3,777,835	76.00
TRAVEL, IN-STATE	113,872	0.00	146,080	0.00	146,080	0.00	146,080	0.00
TRAVEL, OUT-OF-STATE	18,165	0.00	14,500	0.00	14,500	0.00	14,500	0.00
FUEL & UTILITIES	34	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	484,039	0.00	549,475	0.00	549,475	0.00	549,475	0.00
PROFESSIONAL DEVELOPMENT	20,974	0.00	70,200	0.00	70,200	0.00	70,200	0.00
COMMUNICATION SERV & SUPP	136,991	0.00	111,209	0.00	111,209	0.00	111,209	0.00
PROFESSIONAL SERVICES	39,127	0.00	84,400	0.00	84,400	0.00	84,400	0.00
HOUSEKEEPING & JANITORIAL SERV	3,481	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	53,183	0.00	45,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	8,269	0.00	26,900	0.00	26,900	0.00	26,900	0.00
MOTORIZED EQUIPMENT	26,947	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	104,643	0.00	19,000	0.00	19,000	0.00	19,000	0.00
OTHER EQUIPMENT	22,558	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	19,540	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	36,188	0.00	32,525	0.00	32,525	0.00	32,525	0.00
EQUIPMENT RENTALS & LEASES	5,350	0.00	9,962	0.00	9,962	0.00	9,962	0.00
MISCELLANEOUS EXPENSES	19,097	0.00	13,438	0.00	13,438	0.00	13,438	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,112,458	0.00	1,169,589	0.00	1,169,589	0.00	1,169,589	0.00
REFUNDS	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	0	0.00	300	0.00	300	0.00	300	0.00
GRAND TOTAL	\$4,108,308	53.98	\$4,947,724	76.00	\$4,947,724	76.00	\$4,947,724	76.00
GENERAL REVENUE	\$3,882,127	50.97	\$4,263,422	68.00	\$4,263,422	68.00	\$4,263,422	68.00
FEDERAL FUNDS	\$204,804	3.01	\$534,302	8.00	\$534,302	8.00	\$534,302	8.00
OTHER FUNDS	\$21,377	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL JUDGES								
CORE								
SUPREME COURT JUDGE (CH)	186,677	1.00	181,677	1.00	181,677	1.00	181,677	1.00
SUPREME COURT JUDGE	1,071,226	6.00	1,042,454	6.00	1,042,454	6.00	1,042,454	6.00
TOTAL - PS	1,257,903	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00
GRAND TOTAL	\$1,257,903	7.00	\$1,224,131	7.00	\$1,224,131	7.00	\$1,224,131	7.00
GENERAL REVENUE	\$1,257,903	7.00	\$1,224,131	7.00	\$1,224,131	7.00	\$1,224,131	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary
 Appellate Judicial Commission
 Core

Budget Unit 15050C
 HB Section 12.370

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,741	0	0	7,741
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,741	0	0	7,741

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,741	0	0	7,741
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,741	0	0	7,741

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 2020. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operating expenses necessary for the work of the commission.

3. PROGRAM LISTING (list programs included in this core funding)

No programs are included in this core funding.

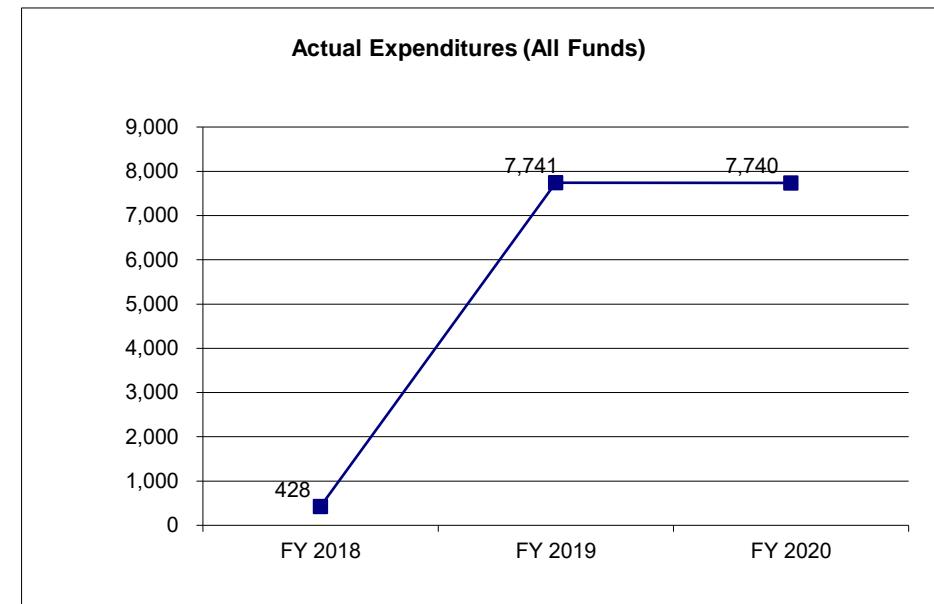
CORE DECISION ITEM

Judiciary
Appellate Judicial Commission
Core

Budget Unit 15050CHB Section 12.370**4. FINANCIAL HISTORY**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,741	7,741	7,741	7,741
Actual Expenditures (All Funds)	428	7,741	7,740	N/A
Unexpended (All Funds)	<u>7,313</u>	0	1	N/A
Unexpended, by Fund:				
General Revenue	7,313	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

There was one vacancy in FY 17 that the Commission had to fill.

There was one vacancy in late FY 18 that the Commission had to fill, and the process was completed in FY 19.

CORE RECONCILIATION DETAIL

**STATE
APPELLATE JUDICIAL COMM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	

DECISION ITEM SUMMARY

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
APPELLATE JUDICIAL COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,740	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL - EE	7,740	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	7,740	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$7,740	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	5,291	0.00	5,150	0.00	5,150	0.00	5,150	0.00
SUPPLIES	168	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	2,281	0.00	1,841	0.00	1,841	0.00	1,841	0.00
TOTAL - EE	7,740	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$7,740	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
GENERAL REVENUE	\$7,740	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core

Budget Unit 11101CHB Section 12.310**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	7,138,659	0	0	7,138,659
EE	4,761,463	0	946,477	5,707,940
PSD	0	0	723	723
TRF	0	0	0	0
Total	11,900,122	0	947,200	12,847,322

FTE	150.00	0.00	0.00	150.00
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Est. Fringe	4,471,524	0	0	4,471,524
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200
State Courts Administration Revolving Fund (0831) - \$60,000

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	7,138,659	0	0	7,138,659
EE	4,761,463	0	946,477	5,707,940
PSD	723	0	0	723
TRF	0	0	0	0
Total	11,900,845	0	946,477	12,847,322

FTE	150.00	0.00	0.00	150.00
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Est. Fringe	4,471,524	0	0	4,471,524
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200
State Courts Administration Revolving Fund (0831) - \$60,000

2. CORE DESCRIPTION

Acting under the direction of the Supreme Court of Missouri, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable and swift. Since the appointment of the first courts administrator in 1970, it is the office's responsibility to provide fiscal services, technical assistance, education programs, statewide automated systems, statistical information and case processing assistance to the courts.

3. PROGRAM LISTING (list programs included in this core funding)

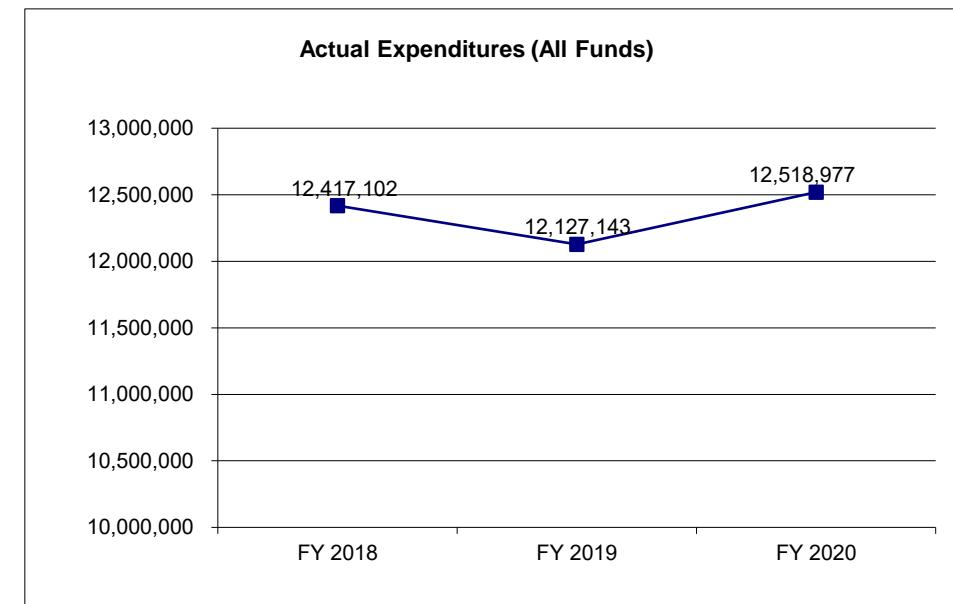
CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core

Budget Unit 11101CHB Section 12.310**4. FINANCIAL HISTORY**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	12,556,426	12,607,725	12,727,333	13,147,322
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(300,271)
Budget Authority (All Funds)	12,556,426	12,607,725	12,727,333	12,847,051
Actual Expenditures (All Funds)	12,417,102	12,127,143	12,518,977	N/A
Unexpended (All Funds)	139,324	480,582	208,356	N/A
Unexpended, by Fund:				
General Revenue	96,536	435,521	159,979	N/A
Federal	0	0	0	N/A
Other	42,788	45,061	48,377	N/A

*Current Year restricted amount is as of 07-01-20.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	150.00	7,138,659	0	0	7,138,659	
	EE	0.00	5,061,463	0	946,477	6,007,940	
	PD	0.00	0	0	723	723	
	Total	150.00	12,200,122	0	947,200	13,147,322	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	789	7083	EE	0.00	(300,000)	0	0 (300,000)
				0.00	(300,000)	0	(300,000)
NET DEPARTMENT CHANGES							
DEPARTMENT CORE REQUEST							
	PS	150.00	7,138,659	0	0	7,138,659	
	EE	0.00	4,761,463	0	946,477	5,707,940	
	PD	0.00	0	0	723	723	
	Total	150.00	11,900,122	0	947,200	12,847,322	
GOVERNOR'S RECOMMENDED CORE							
	PS	150.00	7,138,659	0	0	7,138,659	
	EE	0.00	4,761,463	0	946,477	5,707,940	
	PD	0.00	0	0	723	723	
	Total	150.00	11,900,122	0	947,200	12,847,322	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
STATE COURTS ADMINISTRATOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,947,475	133.59	7,138,659	150.00	7,138,659	150.00	7,138,659	150.00
TOTAL - PS	6,947,475	133.59	7,138,659	150.00	7,138,659	150.00	7,138,659	150.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,672,679	0.00	5,061,463	0.00	4,761,463	0.00	4,761,463	0.00
CRIME VICTIMS COMP FUND	887,200	0.00	887,200	0.00	887,200	0.00	887,200	0.00
STATE COURT ADMIN REVOLVING	11,623	0.00	59,277	0.00	59,277	0.00	59,277	0.00
TOTAL - EE	5,571,502	0.00	6,007,940	0.00	5,707,940	0.00	5,707,940	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL	12,518,977	133.59	13,147,322	150.00	12,847,322	150.00	12,847,322	150.00
Case Mgmt System Viability - 1100020								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	804,672	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	804,672	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,768,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,768,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,572,872	0.00	0	0.00
21st Century Workforce - 1100040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,093,242	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,093,242	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,093,242	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,383	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	71,383	0.00
TOTAL	0	0.00	0	0.00	0	0.00	71,383	0.00
GRAND TOTAL	\$12,518,977	133.59	\$13,147,322	150.00	\$16,513,436	150.00	\$12,918,705	150.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	11101C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Office of State Courts Administrator	DIVISION:	Office of State Courts Administrator
HOUSE BILL SECTION:	12.310, 12.315, 12.320, 12.330		
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
General Revenue PS \$0 E&E \$0	The language in HB sections 12.310, 12.315, 12.320, and 12.330 allows for up to 25% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2022.	100% flexibility is being requested for FY 2022. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.		

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	131,792	1.00	132,077	1.00	132,077	1.00	132,077	1.00
DEP ST CT ADM AND DIVISION DIR	101,977	1.00	103,728	1.00	103,728	1.00	103,728	1.00
DIVISION DIRECTOR	110,611	1.08	103,728	1.00	103,728	1.00	103,728	1.00
CLERK I	0	0.00	39,546	2.65	39,546	2.65	39,546	2.65
INVENTORY SPECIALIST	45,814	1.00	46,574	1.00	46,574	1.00	46,574	1.00
IT TECHNICAL TRAINEE	2,912	0.08	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	50,800	1.00	51,676	1.00	51,676	1.00	51,676	1.00
CUSTOMER SUPPORT TECH	166,227	4.70	201,780	5.60	201,780	5.60	201,780	5.60
SR CUSTOMER SUPPORT TECH	9,188	0.25	37,332	3.00	37,332	3.00	37,332	3.00
PRINCIPAL CUSTOMER SUPPORT TCH	4,835	0.13	0	0.00	0	0.00	0	0.00
INFO SECURITY SUPV	58,536	1.00	59,546	1.00	59,546	1.00	59,546	1.00
INFO SECURITY SPECIALIST	50,569	1.04	49,366	1.00	49,366	1.00	49,366	1.00
INFO TECHNOLOGY SUPPORT TECH	4,835	0.13	0	0.00	0	0.00	0	0.00
SERVER ADMINISTRATION SUPV	62,049	0.96	65,912	1.00	65,912	1.00	65,912	1.00
SYSTEM ADMINISTRATOR	56,181	1.00	57,146	1.00	57,146	1.00	57,146	1.00
SR SYSTEM ADMINISTRATOR	205,344	3.50	178,640	4.00	178,640	4.00	178,640	4.00
SERVER ADMIN SPVR II	2,862	0.04	0	0.00	0	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	56,492	1.08	52,630	1.00	52,630	1.00	52,630	1.00
COMPUTER SUPPORT ENGINEER	75,185	1.92	0	0.00	65,000	2.00	65,000	2.00
SR COMPUTER SUPPORT ENGINEER	122,154	2.29	189,904	4.00	124,904	3.00	124,904	3.00
COMPUTER SUPPORT TECH	32,133	0.88	0	0.00	27,280	1.00	27,280	1.00
SR COMPUTER SUPPORT TECH	9,588	0.25	38,718	1.00	38,718	1.00	38,718	1.00
NETWORK SUPV	60,945	1.00	61,996	1.00	61,996	1.00	61,996	1.00
NETWORK ADMINISTRATOR	49,805	1.00	50,660	1.00	50,660	1.00	50,660	1.00
SR NETWORK ADMINISTRATOR	28,463	0.51	54,870	2.00	54,870	2.00	54,870	2.00
PROGRAMMER SUPV	92,495	1.33	70,290	1.00	70,290	1.00	70,290	1.00
PROGRAMMER	55,741	1.11	101,318	4.00	41,318	2.00	41,318	2.00
SR PROGRAMMER	126,395	2.25	57,146	2.00	117,146	4.00	117,146	4.00
PRINCIPAL PROGRAMMER	60,945	1.00	61,996	1.00	61,996	1.00	61,996	1.00
SENIOR WEB DEVELOPER	6,050	0.13	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	63,703	1.25	50,660	1.00	50,660	1.00	50,660	1.00
SR BUSINESS ANALYST	7,434	0.13	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
APPLICATION SUPV	149,445	2.46	185,990	3.00	185,990	3.00	185,990	3.00
SOFTWARE ENGINEER	149,414	3.00	151,978	3.00	151,978	3.00	151,978	3.00
SR SOFTWARE ENGINEER	168,542	3.00	171,436	5.00	171,436	5.00	171,436	5.00
APP DEV SPVR (NON-TECH)	5,486	0.08	0	0.00	0	0.00	0	0.00
APPLICATION SUPPORT TECH	83,097	2.27	37,426	1.00	37,426	1.00	37,426	1.00
SR APPLICATION SUPPORT TECH	0	0.00	83,280	3.00	0	0.00	0	0.00
DATA SYSTEMS SUPV	71,983	1.00	73,184	1.00	73,184	1.00	73,184	1.00
DATABASE SPECIALIST	40,502	0.88	47,504	1.00	47,504	1.00	47,504	1.00
DATABASE ADMINISTRATOR	56,181	1.00	0	0.00	56,000	1.00	56,000	1.00
SR DATABASE ADMINISTRATOR	60,945	1.00	123,994	2.00	123,994	2.00	123,994	2.00
APP AND SUPT DEV MGR	14,212	0.17	0	0.00	0	0.00	0	0.00
DB AND APP SYS MGR	83,927	1.00	85,374	1.00	85,374	1.00	85,374	1.00
DESKTOP & DEVICE SPT MGR	78,539	1.00	79,898	1.00	79,898	1.00	79,898	1.00
INTEGRATED SVCS MGR	32,781	0.44	76,544	1.00	76,544	1.00	76,544	1.00
SERVER ADMIN MGR	80,193	1.00	81,584	1.00	81,584	1.00	81,584	1.00
ADMINISTRATIVE SUPPORT I	34,308	1.00	34,892	1.00	34,892	1.00	34,892	1.00
ADMINISTRATIVE SPECIALIST I	299,164	8.68	350,562	10.00	350,562	10.00	350,562	10.00
ADMINISTRATIVE SPECIALIST II	110,029	2.75	111,922	2.75	111,922	2.75	111,922	2.75
ADMINISTRATIVE SPECIALIST III	42,578	1.00	43,330	1.00	43,330	1.00	43,330	1.00
BUDGET MANAGEMENT ANALYST I	40,602	1.00	41,700	1.00	41,700	1.00	41,700	1.00
CONTRACTS MGMT ANALYST I	40,656	1.00	43,306	1.00	43,306	1.00	43,306	1.00
COURT SERVICES MGMT ANALYST I	369,256	8.98	295,052	7.00	295,052	7.00	295,052	7.00
EDUCATION MANAGEMENT ANALYST I	13,573	0.33	0	0.00	0	0.00	0	0.00
FACILITIES MGMT ANALYST I	21,664	0.54	77,580	2.00	35,580	1.00	35,580	1.00
FISCAL MANAGEMENT ANALYST I	3,605	0.08	43,306	1.00	43,306	1.00	43,306	1.00
HR MGMT ANALYST I	37,183	0.92	41,700	1.00	41,700	1.00	41,700	1.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	41,700	1.00	0	0.00	0	0.00
PUBLICATIONS MGMT ANALYST I	40,972	1.00	41,700	1.00	41,700	1.00	41,700	1.00
RESEARCH MANAGEMENT ANALYST I	67,680	1.55	89,786	2.00	89,786	2.00	89,786	2.00
COURT SERVICES MGMT ANALYST II	115,061	2.62	197,310	6.50	197,310	6.50	197,310	6.50
EDUCATION MGMT ANALYST II	98,799	2.27	44,110	1.00	44,110	1.00	44,110	1.00
FACILITIES MGMT ANALYST II	40,795	1.00	0	0.00	42,000	1.00	42,000	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
FISCAL MANAGEMENT ANALYST II	81,038	1.79	47,492	1.00	47,492	1.00	47,492	1.00
JUDGE TRANSFER MGMT ANALYST II	43,334	1.00	0	0.00	41,700	1.00	41,700	1.00
PUBLICATIONS MGMT ANALYST II	44,160	1.00	44,916	1.00	44,916	1.00	44,916	1.00
RESEARCH MANAGEMENT ANALYST II	46,628	1.00	23,752	0.50	23,752	0.50	23,752	0.50
BUDG PRINCIPLE MGMT ANALYST I	53,868	1.00	54,798	1.00	54,798	1.00	54,798	1.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	49,342	1.00	0	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	206,162	4.12	153,648	3.00	153,648	3.00	153,648	3.00
ED PRINCIPLE MGMT ANALYST I	6,452	0.13	0	0.00	0	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	33,520	0.71	48,458	1.00	48,458	1.00	48,458	1.00
PUBL PRINCIPAL MGMT ANALYST I	4,111	0.08	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	96,046	1.79	57,064	1.00	57,064	1.00	57,064	1.00
RESEARCH PRIN MGMT ANALYST I	102,045	2.00	50,660	1.00	50,660	1.00	50,660	1.00
CONTRACTS PRIN MGMT ANALYST II	50,327	1.00	0	0.00	49,342	1.00	49,342	1.00
HR PRINCIPLE MGMT ANALYST II	14,389	0.29	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	15,656	0.29	54,870	1.00	54,870	1.00	54,870	1.00
RESEARCH PRIN MGMT ANALYST II	0	0.00	54,870	1.00	54,870	1.00	54,870	1.00
COURT SERVICES SUPERVISOR I	233,275	4.17	228,582	4.00	228,582	4.00	228,582	4.00
EDUCATION SUPERVISOR I	11,795	0.21	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	59,824	1.00	57,146	1.00	57,146	1.00	57,146	1.00
PUBLICATIONS UNIT SUPERVISOR I	56,181	1.00	57,146	1.00	57,146	1.00	57,146	1.00
PRE-TRIAL/PROB SVC SUPV I	2,309	0.04	57,146	1.00	57,146	1.00	57,146	1.00
COURT SERVICES SUPERVISOR II	117,665	1.92	63,238	1.00	63,238	1.00	63,238	1.00
EDUCATION SUPERVISOR II	5,263	0.08	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR II	62,162	1.00	63,238	1.00	63,238	1.00	63,238	1.00
RESEARCH SUPERVISOR II	45,166	0.72	64,622	1.00	64,622	1.00	64,622	1.00
TRANSCRIPTION SUPERVISOR II	59,705	1.00	60,736	1.00	60,736	1.00	60,736	1.00
BUDGET PROGRAM MANAGER	78,539	1.00	78,322	1.00	78,322	1.00	78,322	1.00
COURT SERVICES PROGRAM MANAGEF	219,401	3.00	223,102	3.00	223,102	3.00	223,102	3.00
DIVERSITY AND INCLUSION MNGR	42,045	0.55	78,322	1.00	78,322	1.00	78,322	1.00
EDUCATION PROGRAM MANAGER	5,850	0.08	0	0.00	0	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	73,524	1.00	74,754	1.00	74,754	1.00	74,754	1.00
GRANTS & PROJECTS MGR	69,095	1.00	70,290	1.00	70,290	1.00	70,290	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
HUMAN RESOURCES MANAGER	69,684	0.91	78,322	1.00	78,322	1.00	78,322	1.00
RESEARCH PROGRAM MANAGER	25,133	0.33	78,322	1.00	78,322	1.00	78,322	1.00
TRANSCRIPTION TECHNICIAN	33,079	1.00	33,164	1.00	33,164	1.00	33,164	1.00
AUDIO VISUAL SUPPORT TECH	2,905	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	40,920	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	42,544	1.00	0	0.00	40,920	1.00	40,920	1.00
ACCOUNTANT I	82,912	1.96	0	1.00	95,000	3.00	95,000	3.00
ACCOUNTANT II	7,260	0.17	44,844	2.00	44,844	2.00	44,844	2.00
ACCOUNTANT III	38,582	0.83	142,512	3.00	47,512	1.00	47,512	1.00
ACCOUNTING SUPERVISOR I	79,859	1.43	117,796	2.00	107,796	2.00	107,796	2.00
ACCOUNTING SUPERVISOR II	9,702	0.17	0	0.00	10,000	0.00	10,000	0.00
LEGAL COUNSEL	87,672	1.00	89,188	1.00	89,188	1.00	89,188	1.00
ASSOCIATE LEGAL COUNSEL	58,536	1.00	59,546	1.00	59,546	1.00	59,546	1.00
TEMPORARY HELP	106,840	2.68	24,144	0.00	24,144	0.00	24,144	0.00
TOTAL - PS	6,947,475	133.59	7,138,659	150.00	7,138,659	150.00	7,138,659	150.00
TRAVEL, IN-STATE	34,452	0.00	34,317	0.00	34,317	0.00	34,317	0.00
TRAVEL, OUT-OF-STATE	9,063	0.00	11,842	0.00	11,842	0.00	11,842	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	14,096	0.00	13,750	0.00	13,750	0.00	13,750	0.00
PROFESSIONAL DEVELOPMENT	3,290	0.00	16,172	0.00	16,172	0.00	16,172	0.00
COMMUNICATION SERV & SUPP	1,741,966	0.00	1,821,126	0.00	1,821,126	0.00	1,821,126	0.00
PROFESSIONAL SERVICES	553,053	0.00	1,008,448	0.00	708,448	0.00	708,448	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,505	0.00	3,505	0.00	3,505	0.00
M&R SERVICES	2,442,000	0.00	2,434,678	0.00	2,434,678	0.00	2,434,678	0.00
COMPUTER EQUIPMENT	407,065	0.00	291,165	0.00	291,165	0.00	291,165	0.00
MOTORIZED EQUIPMENT	21,586	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	10,752	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OTHER EQUIPMENT	220	0.00	10,425	0.00	10,425	0.00	10,425	0.00
PROPERTY & IMPROVEMENTS	1,600	0.00	10	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	49,073	0.00	24,607	0.00	24,607	0.00	24,607	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,278	0.00	2,278	0.00	2,278	0.00
MISCELLANEOUS EXPENSES	3,063	0.00	9,241	0.00	9,241	0.00	9,241	0.00

DECISION ITEM DETAIL									
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE COURTS ADMINISTRATOR									
CORE									
REBILLABLE EXPENSES	280,223	0.00	290,276	0.00	290,276	0.00	290,276	0.00	
TOTAL - EE	5,571,502	0.00	6,007,940	0.00	5,707,940	0.00	5,707,940	0.00	
REFUNDS	0	0.00	723	0.00	723	0.00	723	0.00	
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00	
GRAND TOTAL	\$12,518,977	133.59	\$13,147,322	150.00	\$12,847,322	150.00	\$12,847,322	150.00	
GENERAL REVENUE	\$11,620,154	133.59	\$12,200,122	150.00	\$11,900,122	150.00	\$11,900,122	150.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$898,823	0.00	\$947,200	0.00	\$947,200	0.00	\$947,200	0.00	

CORE DECISION ITEM

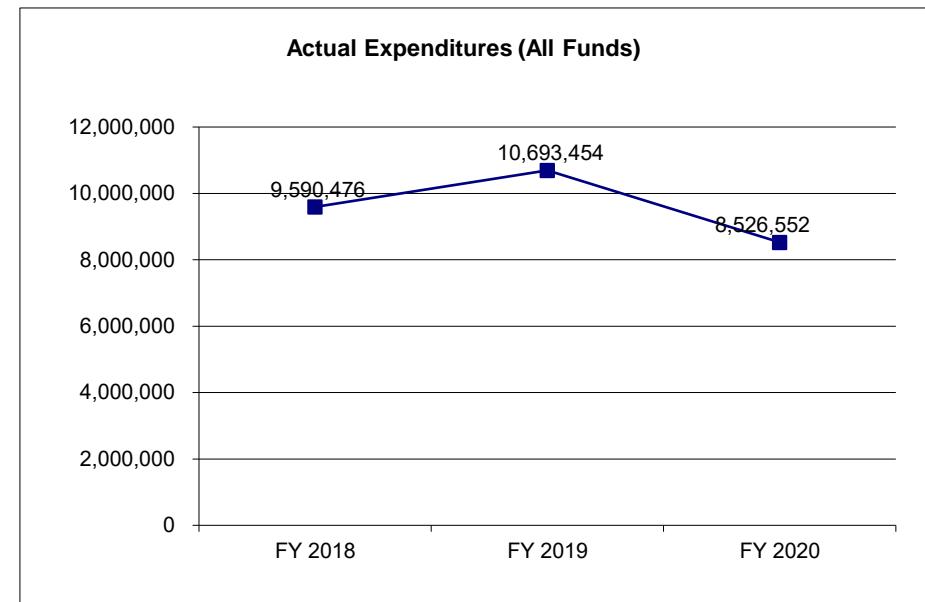
Judiciary	Budget Unit	11102C		
Office of State Court Administrator				
Core - Court Improvement Projects				
1. CORE FINANCIAL SUMMARY				
	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	2,494,666	96,552	2,591,218
EE	0	5,310,392	4,866	5,315,258
PSD	0	301,000	5,000,000	5,301,000
TRF	0	0	0	0
Total	0	8,106,058	5,101,418	13,207,476
FTE	0.00	46.25	2.00	48.25
<i>Est. Fringe</i>	0	1,475,953	60,074	1,536,027
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Basic Civil Legal Services Fund (0757) - \$7,701,418			
2. CORE DESCRIPTION				
The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives such as improved processing of child abuse and neglect cases and automation of criminal history information as well as adult protection orders promote safety for Missouri families by addressing specific problems.				
3. PROGRAM LISTING (list programs included in this core funding)				
Basic Civil Legal Services Permanency Planning				

CORE DECISION ITEM

Judiciary
Office of State Court Administrator
Core - Court Improvement Projects

Budget Unit 11102CHB Section 12.315**4. FINANCIAL HISTORY**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	13,127,563	13,127,563	13,166,648	15,807,476
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,127,563	13,127,563	13,166,648	15,807,476
Actual Expenditures (All Funds)	9,590,476	10,693,454	8,526,552	N/A
Unexpended (All Funds)	3,537,087	2,434,109	4,640,096	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,118,690	3,577,083	4,007,506	N/A
Other	418,397	(1,142,974)	632,590	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY 2016 the Basic Civil Legal Services Program was moved from the Supreme Court.

CORE RECONCILIATION DETAIL

JUDICIARY
COURT IMPROVEMENT PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	48.25	0	2,494,666	96,552	2,591,218	
	EE	0.00	0	5,310,392	4,866	5,315,258	
	PD	0.00	0	301,000	7,600,000	7,901,000	
	Total	48.25	0	8,106,058	7,701,418	15,807,476	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	797	9167	PD	0.00	0	(2,600,000)	(2,600,000)
				0.00	0	(2,600,000)	(2,600,000)
DEPARTMENT CORE REQUEST							
	PS	48.25	0	2,494,666	96,552	2,591,218	
	EE	0.00	0	5,310,392	4,866	5,315,258	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,106,058	5,101,418	13,207,476	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.25	0	2,494,666	96,552	2,591,218	
	EE	0.00	0	5,310,392	4,866	5,315,258	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,106,058	5,101,418	13,207,476	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
COURT IMPROVEMENT PROJECTS								
CORE								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	1,783,698	39.41	2,494,666	46.25	2,494,666	46.25	2,494,666	46.25
BASIC CIVIL LEGAL SERVICES	86,295	1.91	96,552	2.00	96,552	2.00	96,552	2.00
TOTAL - PS	1,869,993	41.32	2,591,218	48.25	2,591,218	48.25	2,591,218	48.25
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	2,271,418	0.00	5,310,392	0.00	5,310,392	0.00	5,310,392	0.00
BASIC CIVIL LEGAL SERVICES	3,296	0.00	4,866	0.00	4,866	0.00	4,866	0.00
TOTAL - EE	2,274,714	0.00	5,315,258	0.00	5,315,258	0.00	5,315,258	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	4,068	0.00	301,000	0.00	301,000	0.00	301,000	0.00
BASIC CIVIL LEGAL SERVICES	4,377,777	0.00	7,600,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	4,381,845	0.00	7,901,000	0.00	5,301,000	0.00	5,301,000	0.00
TOTAL	8,526,552	41.32	15,807,476	48.25	13,207,476	48.25	13,207,476	48.25
21st Century Workforce - 1100040								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	47,874	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	1,853	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	49,727	0.00	0	0.00
TOTAL	0	0.00	0	0.00	49,727	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	24,947	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	965	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,912	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,912	0.00
GRAND TOTAL	\$8,526,552	41.32	\$15,807,476	48.25	\$13,257,203	48.25	\$13,233,388	48.25

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
CUSTOMER SUPPORT TECH	0	0.00	72,840	1.50	72,840	1.50	72,840	1.50
SR CUSTOMER SUPPORT TECH	31,664	0.88	0	0.00	0	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	33,231	0.88	51,689	1.00	51,689	1.00	51,689	1.00
INFO TECHNOLOGY SUPPORT TECH	33,231	0.88	43,335	1.00	43,335	1.00	43,335	1.00
SERVER ADMINISTRATION SUPV	0	0.00	70,576	1.00	70,576	1.00	70,576	1.00
SYSTEM ADMINISTRATOR	0	0.00	59,761	1.00	59,761	1.00	59,761	1.00
SR SYSTEM ADMINISTRATOR	203,286	3.50	185,158	3.00	185,158	3.00	185,158	3.00
COMPUTER SUPPORT ENGINEER	6,488	0.17	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	28,668	0.71	51,693	1.00	51,693	1.00	51,693	1.00
COMPUTER SUPPORT TECH	71,391	1.97	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	45,906	1.21	163,770	4.00	163,770	4.00	163,770	4.00
SENIOR WEB DEVELOPER	41,586	0.88	56,632	1.00	56,632	1.00	56,632	1.00
SR BUSINESS ANALYST	51,102	0.88	60,734	1.00	60,734	1.00	60,734	1.00
SR DATABASE ADMINISTRATOR	4,680	0.09	32,404	0.50	32,404	0.50	32,404	0.50
SR RELEASE SPECIALIST	0	0.00	23,670	0.25	23,670	0.25	23,670	0.25
ADMINISTRATIVE SPECIALIST I	27,641	0.82	78,984	2.00	78,984	2.00	78,984	2.00
COURT SERVICES MGMT ANALYST I	269,947	6.65	273,242	5.00	273,242	5.00	273,242	5.00
EDUCATION MANAGEMENT ANALYST I	34,004	0.83	46,420	1.00	46,420	1.00	46,420	1.00
RESEARCH MANAGEMENT ANALYST I	29,204	0.67	0	0.00	0	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	318,809	7.39	506,476	10.00	506,476	10.00	506,476	10.00
EDUCATION MGMT ANALYST II	117,382	2.68	151,914	3.00	151,914	3.00	151,914	3.00
RESEARCH MANAGEMENT ANALYST II	15,516	0.33	54,784	1.00	54,784	1.00	54,784	1.00
CT SVCS PRIN MGMT ANALYST I	83,771	1.70	169,065	3.00	169,065	3.00	169,065	3.00
ED PRINCIPLE MGMT ANALYST I	44,348	0.88	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	33,559	0.65	58	0.00	58	0.00	58	0.00
RESEARCH PRIN MGMT ANALYST I	50,513	1.00	59,751	1.00	59,751	1.00	59,751	1.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	67,932	1.00	67,932	1.00	67,932	1.00
EDUCATION SUPERVISOR I	49,045	0.88	67,306	1.00	67,306	1.00	67,306	1.00
FISCAL SUPERVISOR I	51,406	0.91	60,932	1.00	60,932	1.00	60,932	1.00
COURT SERVICES SUPERVISOR II	116,429	1.88	146,424	2.00	146,424	2.00	146,424	2.00
ACCOUNTING SPECIALIST I	34,889	1.00	35,620	1.00	35,620	1.00	35,620	1.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
COURT IMPROVEMENT PROJECTS								
CORE								
ACCOUNTANT I	42,297	1.00	48	0.00	48	0.00	48	0.00
TOTAL - PS	1,869,993	41.32	2,591,218	48.25	2,591,218	48.25	2,591,218	48.25
TRAVEL, IN-STATE	9,664	0.00	286,743	0.00	286,743	0.00	286,743	0.00
TRAVEL, OUT-OF-STATE	83,209	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	50,344	0.00	101,866	0.00	101,866	0.00	101,866	0.00
PROFESSIONAL DEVELOPMENT	52,605	0.00	300,000	0.00	300,000	0.00	300,000	0.00
COMMUNICATION SERV & SUPP	21,406	0.00	66,649	0.00	66,649	0.00	66,649	0.00
PROFESSIONAL SERVICES	678,337	0.00	2,365,000	0.00	2,365,000	0.00	2,365,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	24,441	0.00	350,000	0.00	350,000	0.00	350,000	0.00
COMPUTER EQUIPMENT	1,122,128	0.00	800,000	0.00	800,000	0.00	800,000	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	210	0.00	4,200	0.00	4,200	0.00	4,200	0.00
OTHER EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,145	0.00	6,200	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	137	0.00	10,600	0.00	10,600	0.00	10,600	0.00
MISCELLANEOUS EXPENSES	3,956	0.00	35,000	0.00	35,000	0.00	35,000	0.00
REBILLABLE EXPENSES	227,132	0.00	703,000	0.00	703,000	0.00	703,000	0.00
TOTAL - EE	2,274,714	0.00	5,315,258	0.00	5,315,258	0.00	5,315,258	0.00
PROGRAM DISTRIBUTIONS	4,379,445	0.00	7,899,000	0.00	5,299,000	0.00	5,299,000	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REFUNDS	2,400	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	4,381,845	0.00	7,901,000	0.00	5,301,000	0.00	5,301,000	0.00
GRAND TOTAL	\$8,526,552	41.32	\$15,807,476	48.25	\$13,207,476	48.25	\$13,207,476	48.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,059,184	39.41	\$8,106,058	46.25	\$8,106,058	46.25	\$8,106,058	46.25
OTHER FUNDS	\$4,467,368	1.91	\$7,701,418	2.00	\$5,101,418	2.00	\$5,101,418	2.00

CORE DECISION ITEM

Judiciary
Office of State Court Administrator
Core - Statewide Court Automation

Budget Unit 11103C

HB Section 12.320

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,706,820	1,706,820
EE	2,000,000	0	3,594,806	5,594,806
PSD	0	0	500	500
TRF	0	0	0	0
Total	2,000,000	0	5,302,126	7,302,126

FTE	0.00	0.00	34.00	34.00
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Est. Fringe	0	0	1,042,931	1,042,931
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statewide Court Automation Fund (0270) - \$5,302,126

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,706,820	1,706,820
EE	2,000,000	0	3,594,806	5,594,806
PSD	0	0	500	500
TRF	0	0	0	0
Total	2,000,000	0	5,302,126	7,302,126

FTE	0.00	0.00	34.00	34.00
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Est. Fringe	0	0	1,042,931	1,042,931
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statewide Court Automation Fund (0270) - \$5,302,126

2. CORE DESCRIPTION

Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant...with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of Show-Me Courts, Show-Me Jury, Case.net, eFiling, Track This Case, Pay-By-Web, eBench, and other software packages.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary
Office of State Court Administrator
Core - Statewide Court Automation

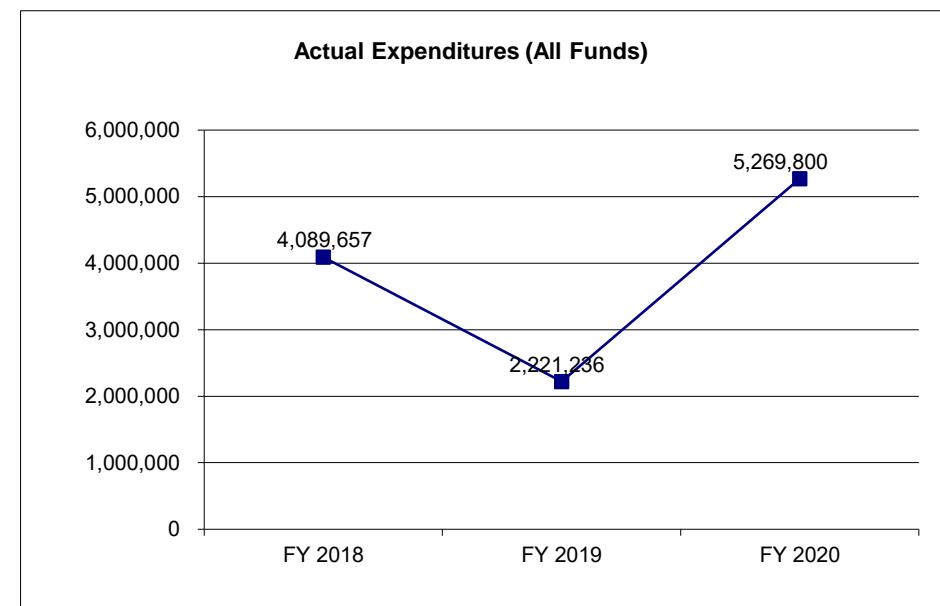
Budget Unit 11103C**HB Section** 12.320**4. FINANCIAL HISTORY**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,250,489	5,250,489	7,276,217	7,302,126
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,250,489	5,250,489	7,276,217	7,302,126
Actual Expenditures (All Funds)	4,089,657	2,221,236	5,269,800	N/A
Unexpended (All Funds)	1,160,832	3,029,253	2,006,417	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,160,832	3,029,253	2,006,417	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
STATEWIDE COURT AUTOMATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	34.00	0	0	1,706,820	1,706,820	
	EE	0.00	2,000,000	0	3,594,806	5,594,806	
	PD	0.00	0	0	500	500	
	Total	34.00	2,000,000	0	5,302,126	7,302,126	
DEPARTMENT CORE REQUEST							
	PS	34.00	0	0	1,706,820	1,706,820	
	EE	0.00	2,000,000	0	3,594,806	5,594,806	
	PD	0.00	0	0	500	500	
	Total	34.00	2,000,000	0	5,302,126	7,302,126	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	0	0	1,706,820	1,706,820	
	EE	0.00	2,000,000	0	3,594,806	5,594,806	
	PD	0.00	0	0	500	500	
	Total	34.00	2,000,000	0	5,302,126	7,302,126	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,247,034	21.06	1,706,820	34.00	1,706,820	34.00	1,706,820	34.00
TOTAL - PS	1,247,034	21.06	1,706,820	34.00	1,706,820	34.00	1,706,820	34.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
STATEWIDE COURT AUTOMATION	2,022,766	0.00	3,594,806	0.00	3,594,806	0.00	3,594,806	0.00
TOTAL - EE	4,022,766	0.00	5,594,806	0.00	5,594,806	0.00	5,594,806	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	5,269,800	21.06	7,302,126	34.00	7,302,126	34.00	7,302,126	34.00
21st Century Workforce - 1100040								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	582,503	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	582,503	0.00	0	0.00
TOTAL	0	0.00	0	0.00	582,503	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	0	0.00	17,070	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,070	0.00
TOTAL	0	0.00	0	0.00	0	0.00	17,070	0.00
GRAND TOTAL	\$5,269,800	21.06	\$7,302,126	34.00	\$7,884,629	34.00	\$7,319,196	34.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	93,343	0.92	103,728	1.00	103,728	1.00	103,728	1.00
COMPUTER SUPPORT TECH SUPV	51,375	0.92	57,098	1.00	57,098	1.00	57,098	1.00
SR COMPUTER SUPPORT ENGINEER	99,672	1.83	110,702	2.00	110,702	2.00	110,702	2.00
PROGRAMMER SUPV	221,740	3.21	281,160	4.00	281,160	4.00	281,160	4.00
PROGRAMMER	169,483	3.41	245,658	10.00	245,658	10.00	245,658	10.00
SR PROGRAMMER	154,271	2.75	342,872	6.00	342,872	6.00	342,872	6.00
BUSINESS ANALYST	105,213	2.11	101,318	2.00	101,318	2.00	101,318	2.00
SR BUSINESS ANALYST	59,966	1.03	119,094	2.00	119,094	2.00	119,094	2.00
APP DEV SPVR (NON-TECH)	8,229	0.13	0	0.00	0	0.00	0	0.00
APP AND SUPT DEV MGR	153,641	1.83	170,750	2.00	170,750	2.00	170,750	2.00
ADMINISTRATIVE SPECIALIST II	38,964	0.95	41,676	1.00	41,676	1.00	41,676	1.00
EDUCATION MANAGEMENT ANALYST I	32,299	0.79	83,398	2.00	83,398	2.00	83,398	2.00
EDUCATION MGMT ANALYST II	7,236	0.17	0	0.00	0	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	34,278	0.71	49,366	1.00	49,366	1.00	49,366	1.00
TEMPORARY HELP	17,324	0.30	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,247,034	21.06	1,706,820	34.00	1,706,820	34.00	1,706,820	34.00
TRAVEL, IN-STATE	120,931	0.00	187,463	0.00	187,463	0.00	187,463	0.00
TRAVEL, OUT-OF-STATE	8,757	0.00	12,013	0.00	12,013	0.00	12,013	0.00
SUPPLIES	2,167	0.00	27,924	0.00	27,924	0.00	27,924	0.00
PROFESSIONAL DEVELOPMENT	6,325	0.00	25,545	0.00	25,545	0.00	25,545	0.00
COMMUNICATION SERV & SUPP	343,418	0.00	878,965	0.00	878,965	0.00	878,965	0.00
PROFESSIONAL SERVICES	706,472	0.00	1,959,648	0.00	1,959,648	0.00	1,959,648	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	888	0.00
M&R SERVICES	754,524	0.00	1,194,718	0.00	1,194,718	0.00	1,194,718	0.00
COMPUTER EQUIPMENT	1,865,516	0.00	1,064,006	0.00	1,064,006	0.00	1,064,006	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	0	0.00	10,183	0.00	10,183	0.00	10,183	0.00
OTHER EQUIPMENT	1,350	0.00	1,920	0.00	1,920	0.00	1,920	0.00
BUILDING LEASE PAYMENTS	10,772	0.00	7,983	0.00	7,983	0.00	7,983	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	12,419	0.00	5,970	0.00	5,970	0.00	5,970	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
REBILLABLE EXPENSES	190,115	0.00	206,580	0.00	206,580	0.00	206,580	0.00
TOTAL - EE	4,022,766	0.00	5,594,806	0.00	5,594,806	0.00	5,594,806	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$5,269,800	21.06	\$7,302,126	34.00	\$7,302,126	34.00	\$7,302,126	34.00
GENERAL REVENUE	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,269,800	21.06	\$5,302,126	34.00	\$5,302,126	34.00	\$5,302,126	34.00

CORE DECISION ITEM

Judiciary	Budget Unit	11108C																																																																
Office of State Courts Administrator																																																																		
Core - Judicial Education																																																																		
1. CORE FINANCIAL SUMMARY																																																																		
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Other Funds: Judicial Education and Training Fund (0847) - \$999,699																																																																		
2. CORE DESCRIPTION																																																																		
<p>Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for over 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks, and to municipal division employees. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.</p>																																																																		
3. PROGRAM LISTING (list programs included in this core funding)																																																																		

CORE DECISION ITEM

<u>Judiciary</u>	<u>Budget Unit 11108C</u>			
<u>Office of State Courts Administrator</u>				
<u>Core - Judicial Education</u>	<u>HB Section 12.330</u>			
4. FINANCIAL HISTORY				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,662,142	1,662,142	1,671,362	1,226,292
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,662,142	1,662,142	1,671,362	1,226,292
Actual Expenditures (All Funds)	1,079,563	992,339	773,010	N/A
Unexpended (All Funds)	582,579	669,803	898,352	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	94,916	197,444	225,000	N/A
Other	487,663	472,359	673,352	N/A
*Current Year restricted amount is as of _____.				
Reverted includes the statutory three percent reserve amount (when applicable).				
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).				
NOTES:				

Actual Expenditures (All Funds)

Year	Actual Expenditures (All Funds)
FY 2018	1,079,563
FY 2019	992,339
FY 2020	773,010

CORE RECONCILIATION DETAIL**JUDICIARY****JUDICIAL BR TRNG & EDUCATION****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	11.00	0	0	611,894	611,894	
	EE	0.00	0	226,593	387,705	614,298	
	PD	0.00	0	0	100	100	
	Total	11.00	0	226,593	999,699	1,226,292	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	611,894	611,894	
	EE	0.00	0	226,593	387,705	614,298	
	PD	0.00	0	0	100	100	
	Total	11.00	0	226,593	999,699	1,226,292	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	611,894	611,894	
	EE	0.00	0	226,593	387,705	614,298	
	PD	0.00	0	0	100	100	
	Total	11.00	0	226,593	999,699	1,226,292	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	307,595	6.53	611,894	11.00	611,894	11.00	611,894	11.00
TOTAL - PS	307,595	6.53	611,894	11.00	611,894	11.00	611,894	11.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	0	0.00	226,593	0.00	226,593	0.00	226,593	0.00
JUDICIARY EDUCATION & TRAINING	465,040	0.00	387,705	0.00	387,705	0.00	387,705	0.00
TOTAL - EE	465,040	0.00	614,298	0.00	614,298	0.00	614,298	0.00
PROGRAM-SPECIFIC								
JUDICIARY EDUCATION & TRAINING	375	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	375	0.00	100	0.00	100	0.00	100	0.00
TOTAL	773,010	6.53	1,226,292	11.00	1,226,292	11.00	1,226,292	11.00
Judicial Education E&E - 1100010								
EXPENSE & EQUIPMENT								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	474,559	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	474,559	0.00	0	0.00
TOTAL	0	0.00	0	0.00	474,559	0.00	0	0.00
21st Century Workforce - 1100040								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	7,415	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,415	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,415	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	0	0.00	6,119	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,119	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,119	0.00
GRAND TOTAL	\$773,010	6.53	\$1,226,292	11.00	\$1,708,266	11.00	\$1,232,411	11.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
ADMINISTRATIVE SPECIALIST I	31,310	0.92	39,487	1.00	39,487	1.00	39,487	1.00
EDUCATION MANAGEMENT ANALYST I	37,503	0.92	0	0.00	0	0.00	0	0.00
EDUCATION MGMT ANALYST II	62,201	1.42	253,210	5.00	253,210	5.00	253,210	5.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	54,788	1.00	54,788	1.00	54,788	1.00
EDUCATION SUPERVISOR I	39,390	0.71	67,302	1.00	67,302	1.00	67,302	1.00
EDUCATION SUPERVISOR II	56,899	0.92	73,212	1.00	73,212	1.00	73,212	1.00
EDUCATION PROGRAM MANAGER	48,889	0.72	82,942	1.00	82,942	1.00	82,942	1.00
AUDIO VISUAL SUPPORT TECH	31,403	0.92	40,953	1.00	40,953	1.00	40,953	1.00
TOTAL - PS	307,595	6.53	611,894	11.00	611,894	11.00	611,894	11.00
TRAVEL, IN-STATE	257,607	0.00	103,539	0.00	103,539	0.00	103,539	0.00
TRAVEL, OUT-OF-STATE	465	0.00	18,200	0.00	18,200	0.00	18,200	0.00
SUPPLIES	1,159	0.00	13,274	0.00	13,274	0.00	13,274	0.00
PROFESSIONAL DEVELOPMENT	35,320	0.00	60,350	0.00	60,350	0.00	60,350	0.00
COMMUNICATION SERV & SUPP	0	0.00	11,081	0.00	11,081	0.00	11,081	0.00
PROFESSIONAL SERVICES	26,678	0.00	140,746	0.00	140,746	0.00	140,746	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	376	0.00
M&R SERVICES	0	0.00	51,462	0.00	51,462	0.00	51,462	0.00
COMPUTER EQUIPMENT	51	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	53	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
BUILDING LEASE PAYMENTS	5,327	0.00	6,941	0.00	6,941	0.00	6,941	0.00
EQUIPMENT RENTALS & LEASES	20,312	0.00	26,080	0.00	26,080	0.00	26,080	0.00
MISCELLANEOUS EXPENSES	80,049	0.00	109,749	0.00	109,749	0.00	109,749	0.00
REBILLABLE EXPENSES	38,019	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	465,040	0.00	614,298	0.00	614,298	0.00	614,298	0.00
PROGRAM DISTRIBUTIONS	375	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	375	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$773,010	6.53	\$1,226,292	11.00	\$1,226,292	11.00	\$1,226,292	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$226,593	0.00	\$226,593	0.00	\$226,593	0.00
OTHER FUNDS	\$773,010	6.53	\$999,699	11.00	\$999,699	11.00	\$999,699	11.00

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Judicial Education Transfer

Budget Unit 11108CHB Section 12.325**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	936,563	0	0	936,563
Total	936,563	0	0	936,563

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	936,563	0	0	936,563
Total	936,563	0	0	936,563

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

See Judicial Education core description.

3. PROGRAM LISTING (list programs included in this core funding)

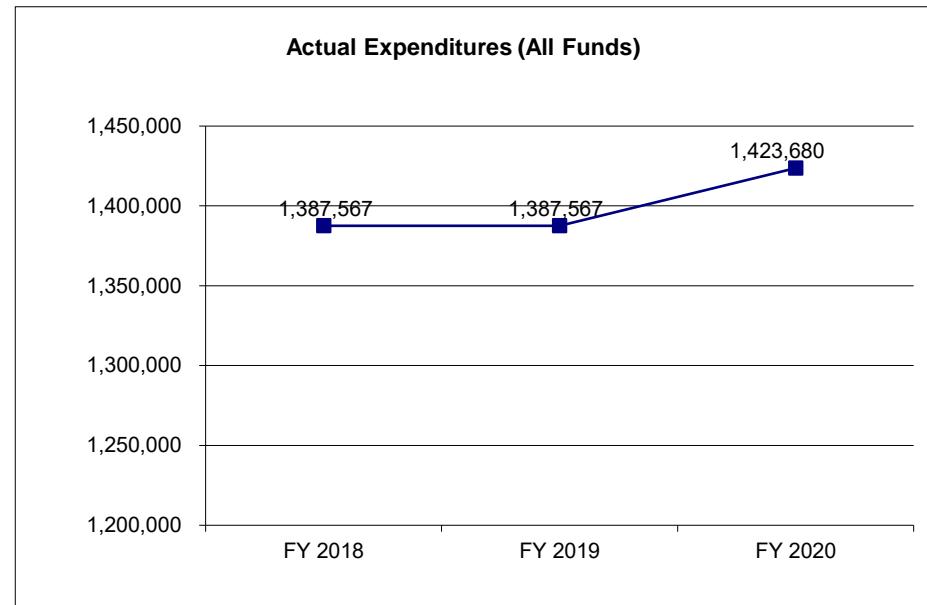
See Judicial Education core listing.

CORE DECISION ITEM

Judiciary
Office of State Courts Administrator
Core - Judicial Education Transfer

Budget Unit 11108CHB Section 12.325**4. FINANCIAL HISTORY**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,387,567	1,387,567	1,898,239	936,563
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(474,559)	0
Budget Authority (All Funds)	1,387,567	1,387,567	1,423,680	936,563
Actual Expenditures (All Funds)	1,387,567	1,387,567	1,423,680	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	474,559	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TRF	0.00	936,563	0	0	936,563	
Total	0.00	936,563	0	0	936,563	
TRF	0.00	936,563	0	0	936,563	
Total	0.00	936,563	0	0	936,563	
CORE						
TRF	0.00	936,563	0	0	936,563	
Total	0.00	936,563	0	0	936,563	

DECISION ITEM SUMMARY

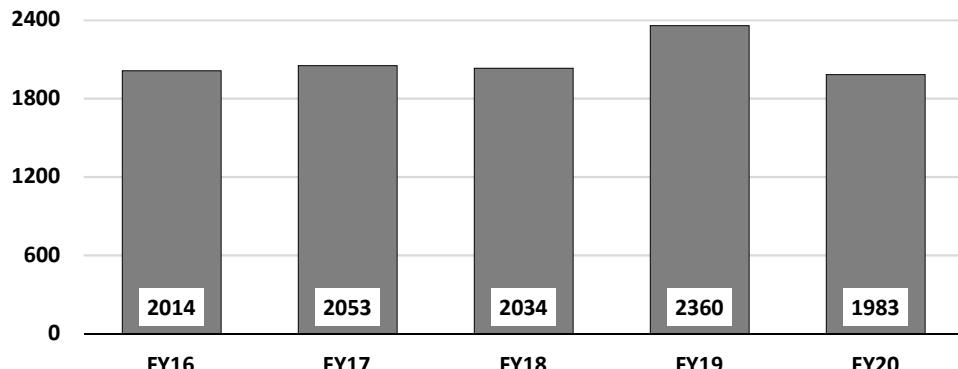
Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,423,680	0.00	936,563	0.00	936,563	0.00	936,563	0.00
TOTAL - TRF	1,423,680	0.00	936,563	0.00	936,563	0.00	936,563	0.00
TOTAL	1,423,680	0.00	936,563	0.00	936,563	0.00	936,563	0.00
Judicial Education GR Transfer - 1100011								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	973,768	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	973,768	0.00	0	0.00
TOTAL	0	0.00	0	0.00	973,768	0.00	0	0.00
GR Transfer-21st Century Wkfc - 1100041								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	11,992	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	11,992	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,992	0.00	0	0.00
Pay Plan - 0000012								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,332	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	8,332	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,332	0.00
GRAND TOTAL	\$1,423,680	0.00	\$936,563	0.00	\$1,922,323	0.00	\$944,895	0.00

DECISION ITEM DETAIL

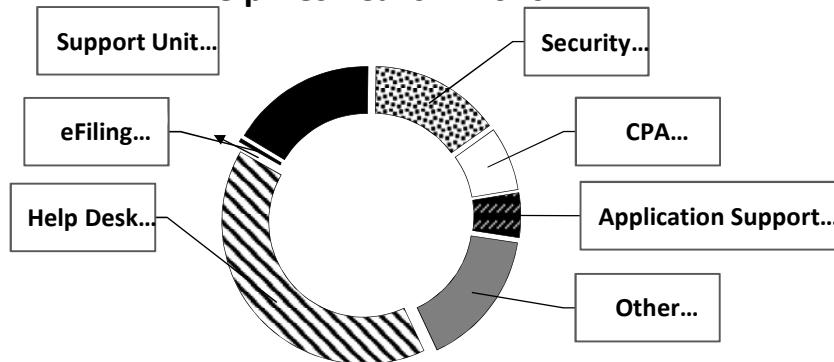
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	1,423,680	0.00	936,563	0.00	936,563	0.00	936,563	0.00
TOTAL - TRF	1,423,680	0.00	936,563	0.00	936,563	0.00	936,563	0.00
GRAND TOTAL	\$1,423,680	0.00	\$936,563	0.00	\$936,563	0.00	\$936,563	0.00
GENERAL REVENUE	\$1,423,680	0.00	\$936,563	0.00	\$936,563	0.00	\$936,563	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Technical Assistance

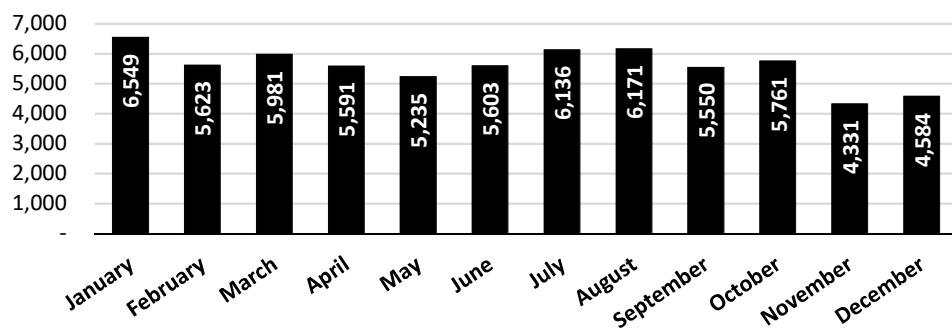
Judge Transfer Orders



Help Desk Calls FY2020



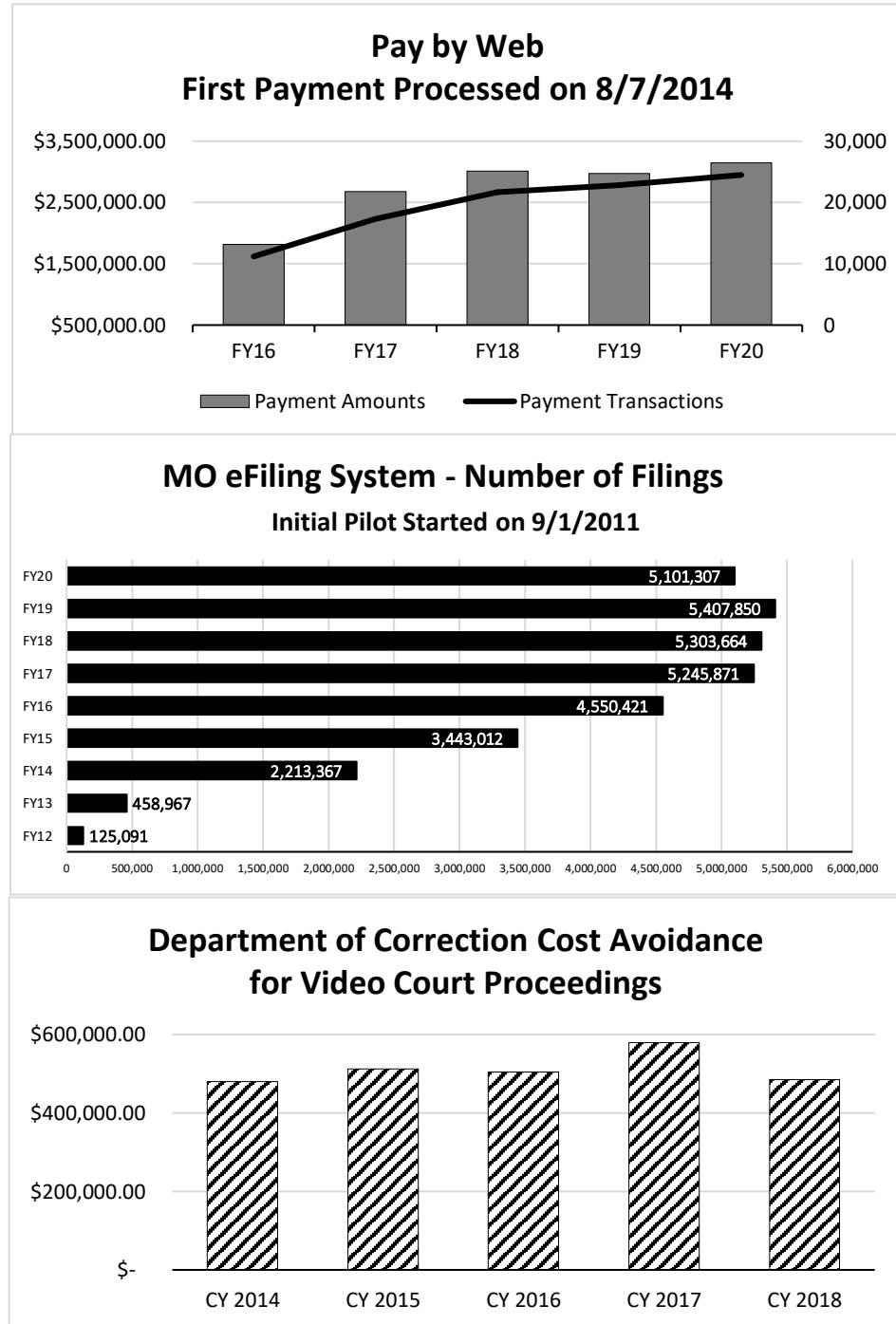
Average Help Desk Calls for Calendar Years 2015 - 2020



Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state court administrator's office relate to all levels of the state court system. Some of the ways the office assists the courts include:

- Provide case processing technical support;
- Enable criminal history reporting;
- Facilitate debt collection via vendor;
- Support treatment court programs and administer treatment court funding;
- Maintain data for case disposition time standards and child permanency hearings;
- Maintain measures for juvenile services standards and administer juvenile program funding;
- Develop, maintain and update statewide case management system in all courts, along with a wide variety of other technical applications and hardware necessary for court operations;
- Fiscal support services (appropriation requests, fiscal notes, bill payment & reimbursements);
- Legal support services (e.g., updates on new legislation);
- Human resources support (payroll processing, personnel matters);
- Training for judicial personnel;
- Statistical analysis;
- Process requests for judicial transfers.

Court Technology Activity



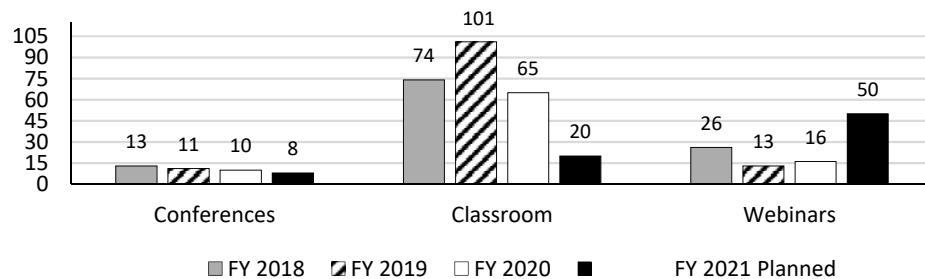
Sustain and expand technology services that render geography largely irrelevant, with greater efficiency, wider access, and enhanced accountability for the litigant and taxpayer.

- Maintain and support the computers, servers, websites, information systems, and technologies required to operate all Missouri courts by connecting 341 servers and 536 routers and switches in 224 locations, which allows more than 5,000 judiciary employees to share electronic information on one network and with other state systems.
- Develop and implement Show-Me Courts Enhanced Traffic and Ordinance and Show-Me Jury in the circuit courts, including the municipal divisions.
- Support Missouri Case.net, which averages more than 53 million hits monthly, and more than 636.2 million hits yearly.
- Added "Track This Case" to Case.net, which improves service by allowing citizens to receive an email or text about events in a particular case of interest. Currently, more than 189,700 users are registered with an average of more than 3,550 new users signing up each month.
- The Missouri eFiling system generated more than 16.8 million eNotices and eService emails in fiscal 2020.
- The System-Generated Legal in the appellate courts, which allows lawyers to use existing electronic court records to compile a legal file instead of paper records. The Public Defenders Office is a significant beneficiary of the legal file functionality, saving the Public Defenders time and expense in their appellate filings. Postage costs are also saved due to this implementation. Taxpayer dollars are saved by eliminating the need for circuit court personnel to be involved in the process and citizens pay less in attorney fees for preparation of the legal file. The Missouri eFiling System processed more than 1600 system-generated legal file filings during FY20.
- Support video conferencing technology that allows an offender to appear before a judge for arraignment without ever leaving a secure facility. This reduces the need for transportation to court and security personnel, and increases secure containment of offenders, all which enhance the safety of court personnel and the general public. Video Conferencing allows cost savings to county jails for not having to hold inmates while on a trip for a court appearance. Mental health hearings also use video conferencing statewide, realizing savings in time and money more productively spent on patient care. More than 14,500 video conferences were held in fiscal 2018.
- Develop, deploy, and maintain automated interfaces to share data with the highway patrol; attorney general's office; local prosecuting attorneys; and departments of revenue, social services, and health and senior services. Shared data populates other automated systems and meets federal and state reporting guidelines, such as criminal history and traffic disposition reporting.

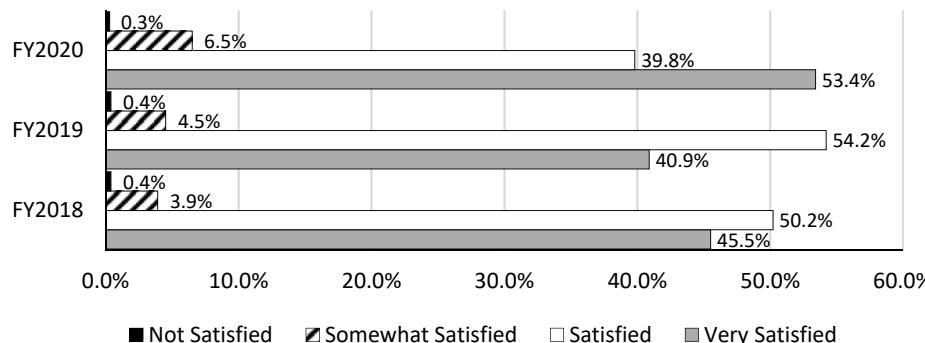
Judicial Education Activity

Activities by Delivery Method

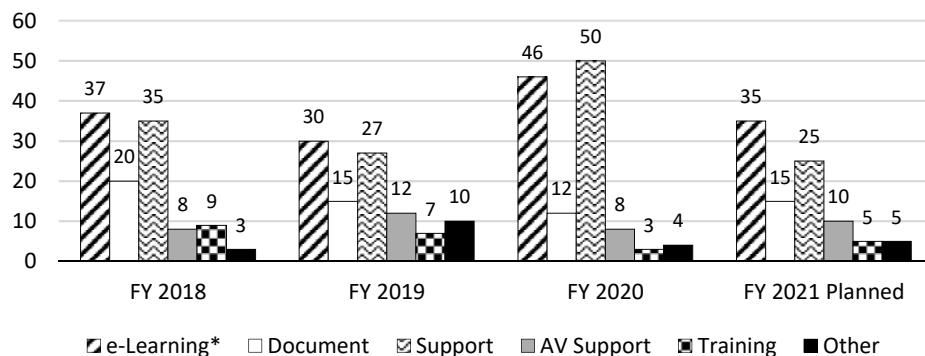
Total number for each delivery method for last three years and planned for coming year



Level of Satisfaction With Training



Ed Tech Projects



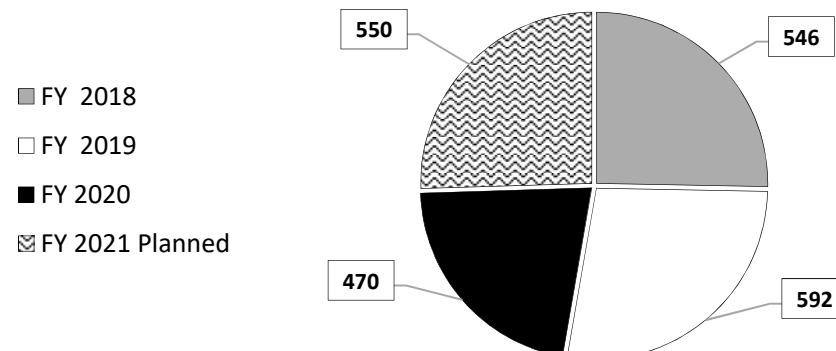
More than 5,000 state and county judicial branch employees rely on new or continuing education and skills training funded by the Judicial Education and Training Fund. Citizens are best served when clerks, judges, and juvenile staff are well-educated and trained.

From front-line workers such as juvenile officers, detention workers, and court clerks, to municipal division employees, judicial education provides courses and programs of study tailored to meet the specific needs of both new and experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statutes and by Supreme Court rules. Courses provided included the following:

- New juvenile officer training
- Child abuse and neglect training
- Case planning and assessment
- Fundamental skills and safety for the juvenile justice professional
- Fundamental skills for detention staff faculty development
- Court clerk college
- New clerk orientation
- Case processing
- Case management software
- Jury management software
- Child support software
- Judicial College
- New judge orientation
- Trial skill seminars

e-Learning

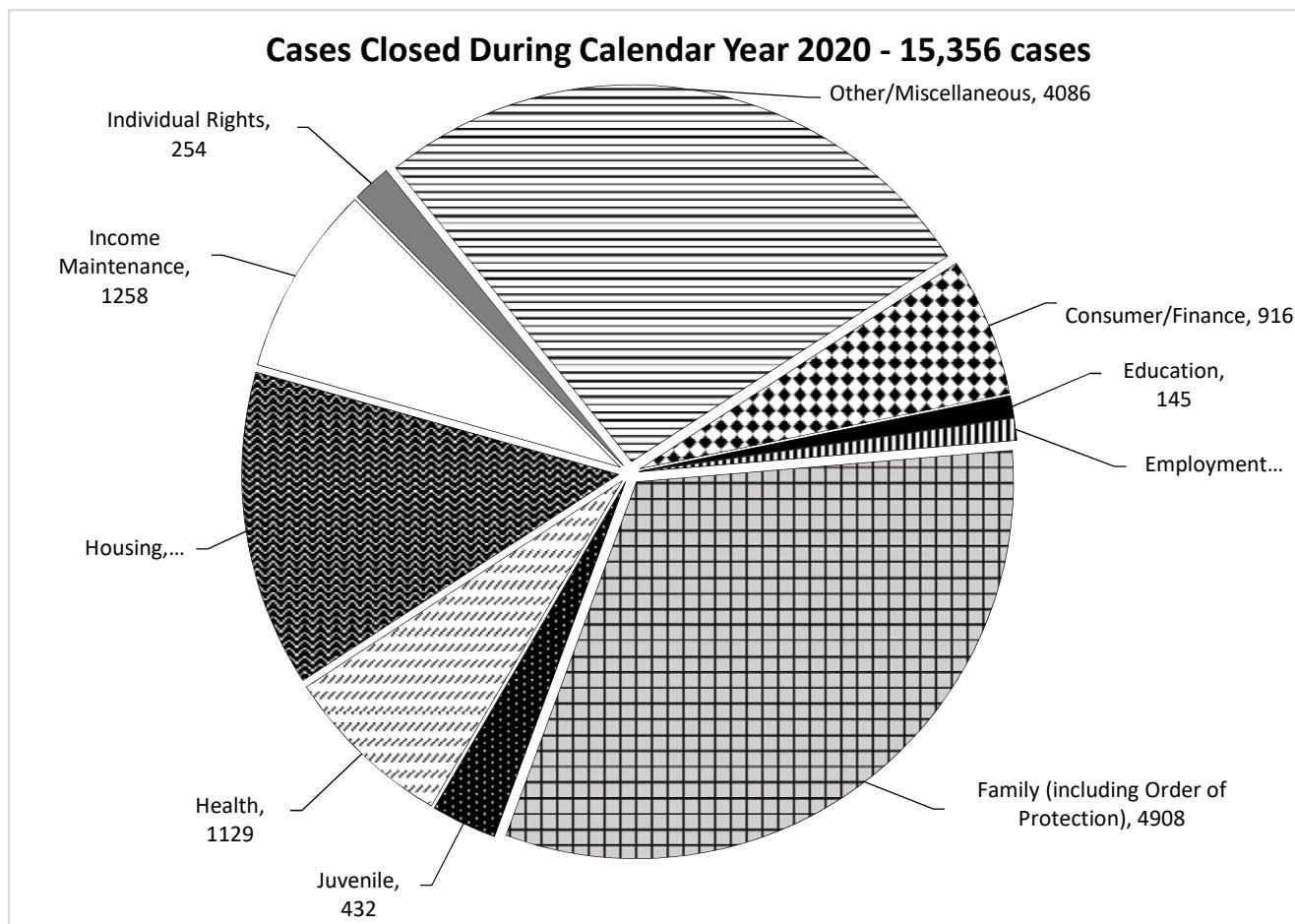
Number of attendees for past three years and FY21 plan



Basic Civil Legal Services

Provides funding for the Legal Aid programs.

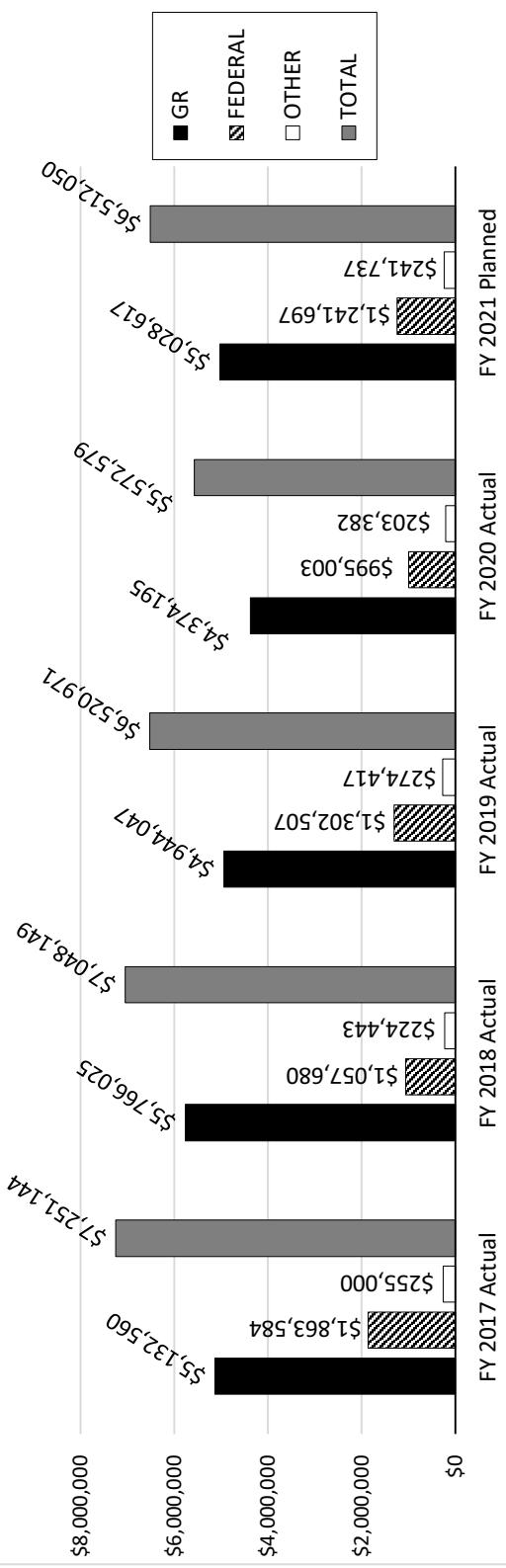
- The Basic Civil Legal Services Fund, passed in SB 447 (2003), funds the work of Missouri's four Legal Aid programs, which provide access to the civil justice system to low-income Missourians (who live at or below 125% of Federal Poverty Level) to protect their fundamental legal rights.
- One of the focuses of the Legal Aid programs is to ensure that adults and children have access to medical care through the MoHealthNet system. Access to these benefits reduces the number of emergency room visits and the cost of medical care for everyone.
- The Legal Aids win over 85% of the cases they bring to obtain access to medical care for their clients.
- There are four regional legal aid offices: Kansas City, St. Louis, Columbia and Springfield.



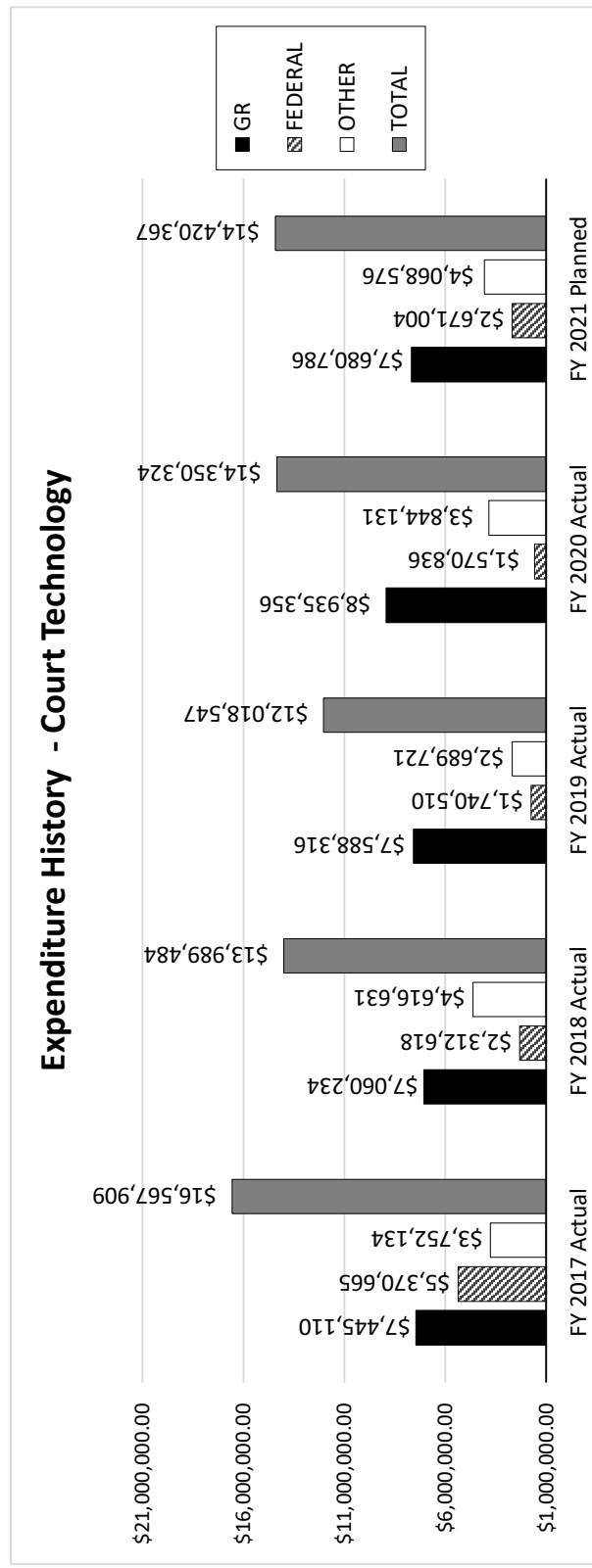
OSCA Program Expenditure History

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Expenditure History - Technical Assistance

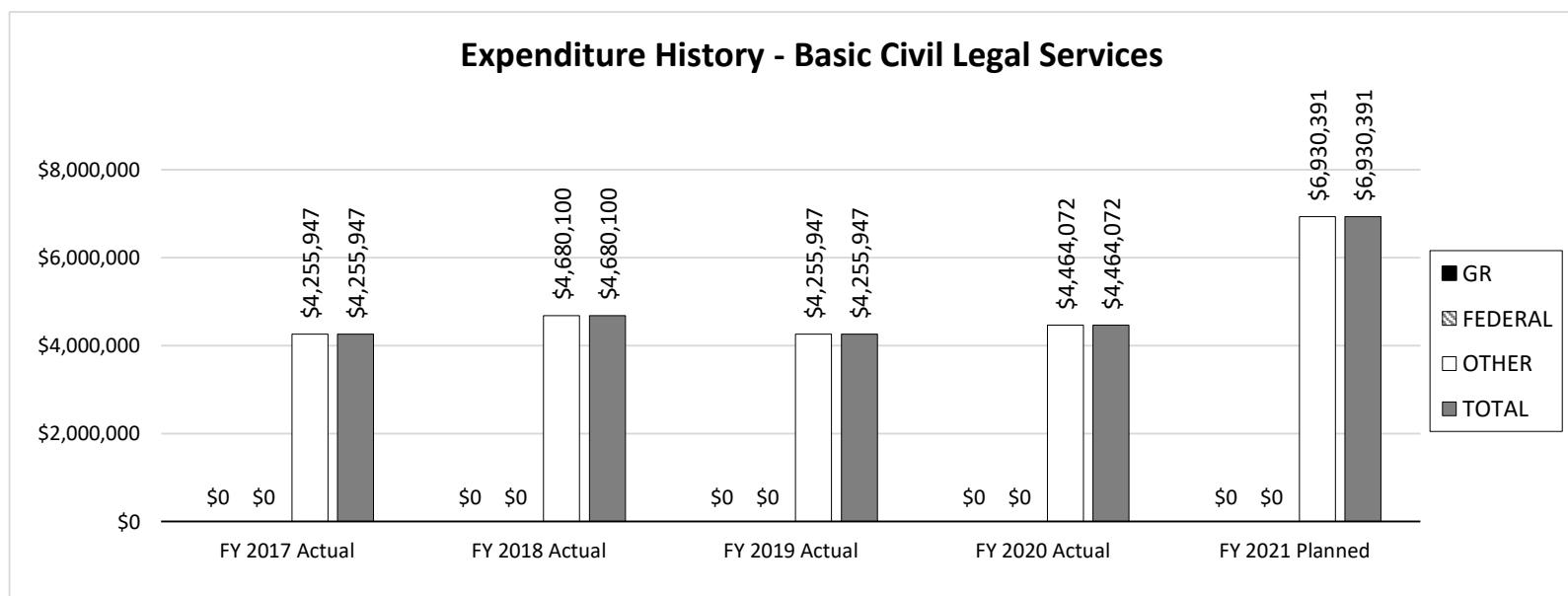
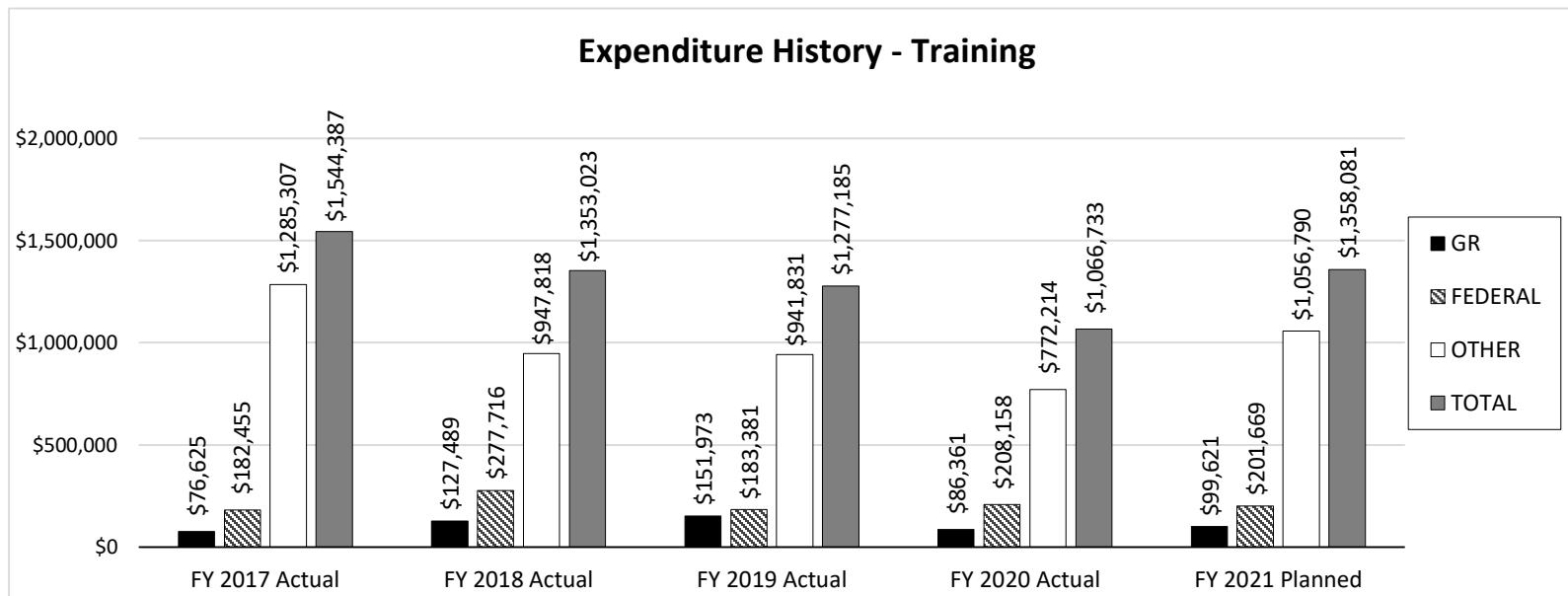


Expenditure History - Court Technology

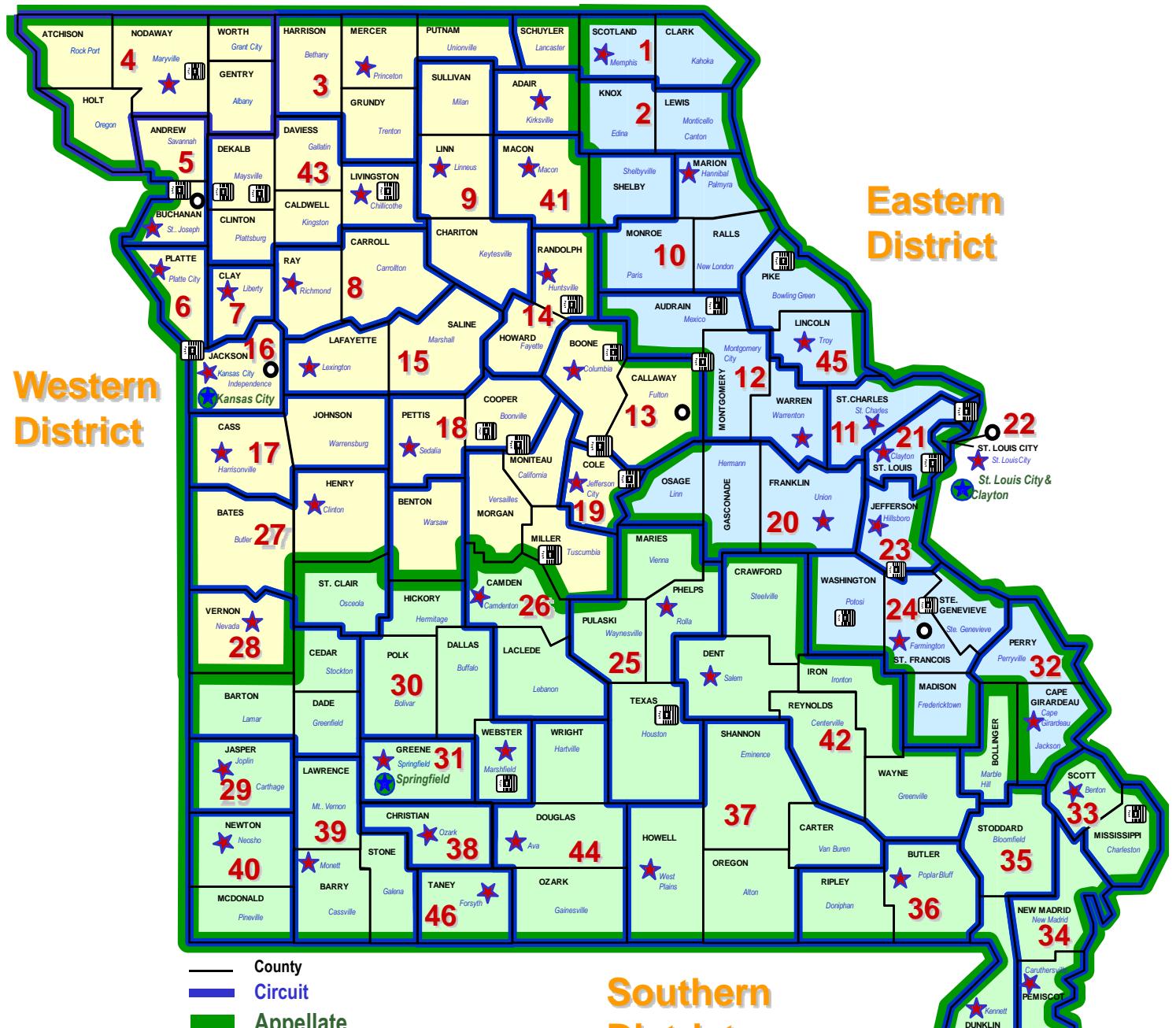


OSCA Program Expenditure History

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Missouri's 46 Judicial Circuits and 3 Appellate Districts



**FISCAL YEAR 2022
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel		Other Staff		Total Personal Service	
Western District	11.00	\$1,747,330	6.00	\$250,984	22.00	\$1,133,404	1.00	\$92,956	1.00	\$76,498	12.50	\$556,371	53.50	\$3,857,543
Eastern District	14.00	\$2,223,875	14.00	\$585,690	28.00	\$1,378,800	1.00	\$91,544	1.00	\$61,967	16.25	\$742,412	74.25	\$5,084,288
Southern District	7.00	\$1,111,937	7.00	\$291,996	9.00	\$495,868	1.00	\$92,832	1.00	\$76,452	6.60	\$332,698	31.60	\$2,401,783
TOTAL	32.00	\$5,083,142	27.00	\$1,128,670	59.00	\$3,008,072	3.00	\$277,332	3.00	\$214,917	35.35	\$1,631,481	159.35	\$11,343,614

EXPENSE AND EQUIPMENT:

District	Travel	Utilities, Janitorial, & M&R Services *	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$36,958	\$126,000	\$140,000	\$9,600	\$95,629	\$408,187
Eastern District	\$24,694	\$5,326	\$133,296	\$34,100	\$195,427	\$392,843
Southern District	\$23,000	\$1,938	\$86,900	\$14,500	\$106,300	\$232,638
TOTAL	\$84,652	\$133,264	\$360,196	\$58,200	\$397,356	\$1,033,668

* The Western District is the only district of the Court of Appeals that has its own building. Therefore, the Western District pays expenses out of its budget that are subsumed within the building lease payments made by OA on behalf of the other districts.

TOTAL CORE REQUEST:

Western District	\$4,265,730
Eastern District	\$5,477,131
Southern District	<u>\$2,634,421</u>
TOTAL - COURT OF APPEALS	<u>\$12,377,282</u>

FISCAL YEAR 2022
COURT OF APPEALS
CORE AND NEW DECISION ITEMS

DEPARTMENT FY 2022 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,265,730	\$ 5,477,131	\$ 2,634,421	\$ 12,377,282
Constitutional Mandate FY19, FY20 and FY21	\$ 95,557	\$ 121,618	\$ 60,809	\$ 277,984
Constitutional Mandate FY 22	\$ 18,469	\$ 23,506	\$ 11,753	\$ 53,728
21st Century Workforce	\$ 164,185	\$ 368,552	\$ 90,090	\$ 622,827
Case Management System Viability	\$ 49,938	\$ 75,696	\$ 77,104	\$ 202,738
Total Request	\$ 4,593,879	\$ 6,066,503	\$ 2,874,177	\$ 13,534,559

GOVERNOR FY 2022 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,265,730	\$ 5,477,131	\$ 2,634,421	\$ 12,377,282
Constitutional Mandate FY19, FY20 and FY21	\$ -	\$ -	\$ -	\$ -
Constitutional Mandate FY 22	\$ -	\$ -	\$ -	\$ -
21st Century Workforce	\$ -	\$ -	\$ -	\$ -
Pay Plan FY22	\$ 21,104	\$ 28,605	\$ 12,899	\$ 62,608
Case Management System Viability	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 4,286,834	\$ 5,505,736	\$ 2,647,320	\$ 12,439,890

CORE DECISION ITEM

Judiciary				Budget Unit <u>14301C and 14305C</u>			
Court of Appeals - Western District							
Core				HB Section <u>12.335 and 12.340</u>			
1. CORE FINANCIAL SUMMARY							
FY 2022 Budget Request				FY 2022 Governor's Recommendation			
				GR Federal Other Total			
PS	3,857,543	0	0	3,857,543			
EE	408,187	0	0	408,187			
PSD	0	0	0	0			
TRF	0	0	0	0			
Total	4,265,730	0	0	4,265,730			
FTE				FTE			
	53.50	0.00	0.00	53.50			
<i>Est. Fringe</i>	2,029,186	0	0	2,029,186			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>							
Other Funds:							
2. CORE DESCRIPTION							
The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Western District, with appellate and original jurisdiction over cases that arise in 45 counties of northern, central, and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; and the University of Missouri, Columbia. The Western District also holds dockets yearly at both Boys State and Girls State. On average, the Western District hears cases at 20-25 traveling dockets per year. Twelve of the state's 21 correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases for expedited elections matters; the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation; and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 3,269 motions were filed in the Western District in FY 2020. Many of these presented novel and vexing problems uniquely because the center of state government and most of the state's correctional institutions are located in the Western District.							
3. PROGRAM LISTING (list programs included in this core funding)							

CORE DECISION ITEM

Judiciary
Court of Appeals - Western District
Core

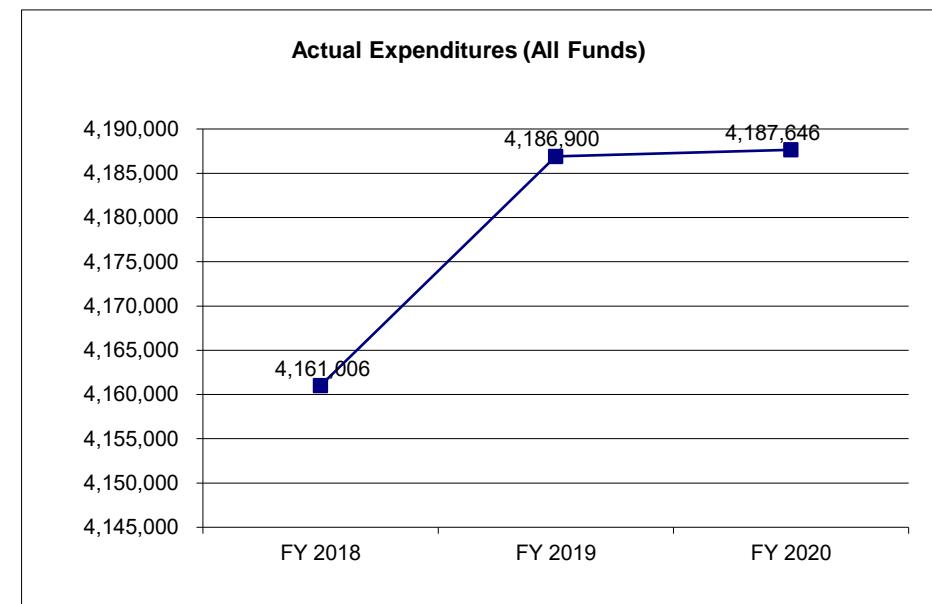
Budget Unit 14301C and 14305C

HB Section 12.335 and 12.340

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,192,852	4,199,200	4,230,986	4,265,730
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(2,958)
Budget Authority (All Funds)	4,192,852	4,199,200	4,230,986	4,262,772
Actual Expenditures (All Funds)	4,161,006	4,186,900	4,187,646	N/A
Unexpended (All Funds)	31,846	12,300	43,340	N/A
Unexpended, by Fund:				
General Revenue	31,846	12,300	43,340	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 07-01-20.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY17, \$15,000 was flexed from the Office of State Courts Administrator to the Western District to help off-set the cost of the pay-out for accrued vacation leave that had to be made when the long-serving clerk of the court retired.

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	42.50	2,110,213	0	0	2,110,213	
	EE	0.00	408,187	0	0	408,187	
	Total	42.50	2,518,400	0	0	2,518,400	
DEPARTMENT CORE REQUEST							
	PS	42.50	2,110,213	0	0	2,110,213	
	EE	0.00	408,187	0	0	408,187	
	Total	42.50	2,518,400	0	0	2,518,400	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.50	2,110,213	0	0	2,110,213	
	EE	0.00	408,187	0	0	408,187	
	Total	42.50	2,518,400	0	0	2,518,400	

CORE RECONCILIATION DETAIL

JUDICIARY
APPEALS JUDGE-WESTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	11.00	1,747,330	0	0	1,747,330	
	Total	11.00	1,747,330	0	0	1,747,330	
DEPARTMENT CORE REQUEST							
	PS	11.00	1,747,330	0	0	1,747,330	
	Total	11.00	1,747,330	0	0	1,747,330	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	1,747,330	0	0	1,747,330	
	Total	11.00	1,747,330	0	0	1,747,330	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,027,704	41.17	2,110,213	42.50	2,110,213	42.50	2,110,213	42.50
TOTAL - PS	2,027,704	41.17	2,110,213	42.50	2,110,213	42.50	2,110,213	42.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	432,256	0.00	408,187	0.00	408,187	0.00	408,187	0.00
TOTAL - EE	432,256	0.00	408,187	0.00	408,187	0.00	408,187	0.00
TOTAL	2,459,960	41.17	2,518,400	42.50	2,518,400	42.50	2,518,400	42.50
Case Mgmt System Viability - 1100020								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	49,938	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	49,938	0.00	0	0.00
TOTAL	0	0.00	0	0.00	49,938	0.00	0	0.00
21st Century Workforce - 1100040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	164,185	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	164,185	0.00	0	0.00
TOTAL	0	0.00	0	0.00	164,185	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,104	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,104	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,104	0.00
GRAND TOTAL	\$2,459,960	41.17	\$2,518,400	42.50	\$2,732,523	42.50	\$2,539,504	42.50

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
APPEALS JUDGE-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,727,686	10.59	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
TOTAL - PS	1,727,686	10.59	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
TOTAL	1,727,686	10.59	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
MCCCEO Sal Adj FY19, 20 & 21 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	95,557	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	95,557	0.00	0	0.00
TOTAL	0	0.00	0	0.00	95,557	0.00	0	0.00
MCCCEO Salary Adj FY22 - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,469	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,469	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,469	0.00	0	0.00
GRAND TOTAL	\$1,727,686	10.59	\$1,747,330	11.00	\$1,861,356	11.00	\$1,747,330	11.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	14301C and 14305C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Court of Appeals - Western District		
HOUSE BILL SECTION:	12.335, 12.340	DIVISION:	Court of Appeals - Western District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (36,300) E&E \$ 36,300	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2022.	100% flexibility is being requested for FY 2022 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for the payment of year end bills.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
JUDICIAL ADMINISTRATIVE AST	236,486	5.75	250,984	6.00	250,984	6.00	250,984	6.00
LAW CLERKS	1,069,341	21.16	1,133,404	22.00	1,133,404	22.00	1,133,404	22.00
CLERK	91,370	1.00	92,956	1.00	92,956	1.00	92,956	1.00
DEPUTY CLERK	238,751	6.15	237,429	6.00	237,429	6.00	237,429	6.00
MARSHAL	48,536	0.98	50,660	1.00	50,660	1.00	50,660	1.00
LIBRARIAN II	58,440	1.00	59,450	1.00	59,450	1.00	59,450	1.00
DEPUTY MARSHAL II	44,131	1.12	40,944	1.00	40,944	1.00	40,944	1.00
STAFF COUNSEL	75,243	1.00	76,498	1.00	76,498	1.00	76,498	1.00
TEMPORARY CLERK	0	0.00	864	0.50	864	0.50	864	0.50
BUILDING MANAGER	57,296	1.00	58,250	1.00	58,250	1.00	58,250	1.00
FISCAL OFFICER II	50,307	1.00	51,676	1.00	51,676	1.00	51,676	1.00
COMPUTER INFO TECH SPEC	55,300	1.00	57,098	1.00	57,098	1.00	57,098	1.00
SENIOR JUDGE	2,503	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,027,704	41.17	2,110,213	42.50	2,110,213	42.50	2,110,213	42.50
TRAVEL, IN-STATE	22,526	0.00	30,958	0.00	30,958	0.00	30,958	0.00
TRAVEL, OUT-OF-STATE	5,074	0.00	6,000	0.00	6,000	0.00	6,000	0.00
FUEL & UTILITIES	78,118	0.00	90,000	0.00	90,000	0.00	90,000	0.00
SUPPLIES	133,837	0.00	140,000	0.00	140,000	0.00	140,000	0.00
PROFESSIONAL DEVELOPMENT	17,163	0.00	23,000	0.00	23,000	0.00	23,000	0.00
COMMUNICATION SERV & SUPP	38,857	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROFESSIONAL SERVICES	21,921	0.00	19,000	0.00	19,000	0.00	19,000	0.00
HOUSEKEEPING & JANITORIAL SERV	29,410	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	7,068	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMPUTER EQUIPMENT	13,391	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	6,492	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER EQUIPMENT	21,736	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	29,591	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	692	0.00	3,000	0.00	3,000	0.00	3,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	6,380	0.00	9,629	0.00	9,629	0.00	9,629	0.00
TOTAL - EE	432,256	0.00	408,187	0.00	408,187	0.00	408,187	0.00
GRAND TOTAL	\$2,459,960	41.17	\$2,518,400	42.50	\$2,518,400	42.50	\$2,518,400	42.50
GENERAL REVENUE	\$2,459,960	41.17	\$2,518,400	42.50	\$2,518,400	42.50	\$2,518,400	42.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,727,686	10.59	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
TOTAL - PS	1,727,686	10.59	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
GRAND TOTAL	\$1,727,686	10.59	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00
GENERAL REVENUE	\$1,727,686	10.59	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

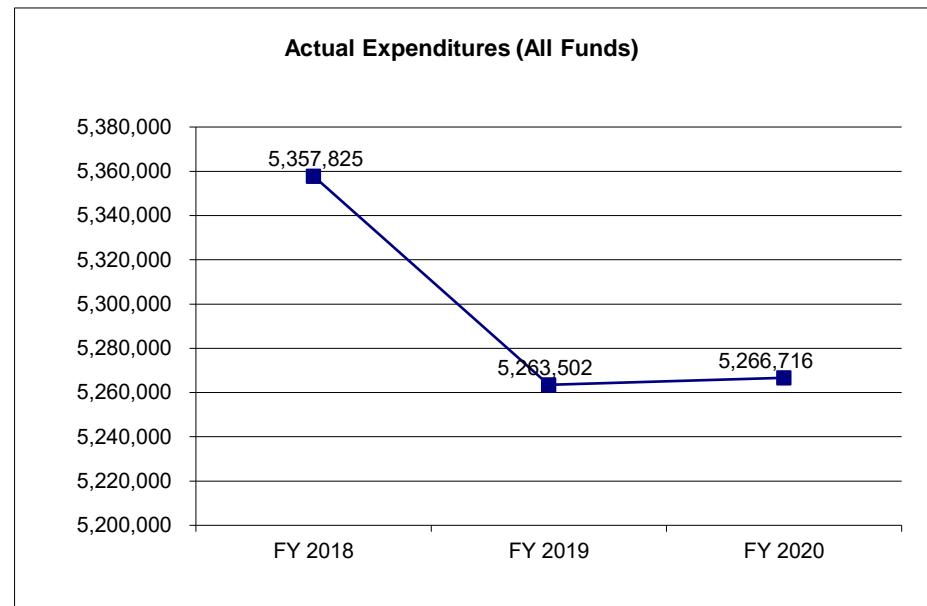
Judiciary				Budget Unit <u>14401C and 14405C</u>																																			
Court of Appeals - Eastern District				HB Section <u>12.335 and 12.340</u>																																			
Core																																							
1. CORE FINANCIAL SUMMARY																																							
<table> <thead> <tr> <th></th><th colspan="3">FY 2022 Budget Request</th><th>FY 2022 Governor's Recommendation</th></tr> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>PS</td><td>5,084,288</td><td>0</td><td>0</td><td>5,084,288</td></tr> <tr> <td>EE</td><td>392,843</td><td>0</td><td>0</td><td>392,843</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>5,477,131</td><td>0</td><td>0</td><td>5,477,131</td></tr> </tbody> </table>						FY 2022 Budget Request			FY 2022 Governor's Recommendation		GR	Federal	Other	Total	PS	5,084,288	0	0	5,084,288	EE	392,843	0	0	392,843	PSD	0	0	0	0	TRF	0	0	0	0	Total	5,477,131	0	0	5,477,131
	FY 2022 Budget Request			FY 2022 Governor's Recommendation																																			
	GR	Federal	Other	Total																																			
PS	5,084,288	0	0	5,084,288																																			
EE	392,843	0	0	392,843																																			
PSD	0	0	0	0																																			
TRF	0	0	0	0																																			
Total	5,477,131	0	0	5,477,131																																			
<table> <thead> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>FTE</td><td>74.25</td><td>0.00</td><td>0.00</td><td>74.25</td></tr> </tbody> </table>						GR	Federal	Other	Total	FTE	74.25	0.00	0.00	74.25																									
	GR	Federal	Other	Total																																			
FTE	74.25	0.00	0.00	74.25																																			
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	Est. Fringe	GR	Federal	Other	Total																																		
	2,726,980	0	0	2,726,980																																			
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																							
<p>Other Funds:</p>																																							
2. CORE DESCRIPTION																																							
<p>The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court not only at its headquarters in St. Louis, but at more than 20 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, University of Missouri at St. Louis, Harris Stowe University, Hannibal, Jackson, Farmington, Hillsboro, St. Charles, Troy, Bowling Green, Montgomery City, Warrenton, Mexico, New London, and many other locations.</p>																																							
3. PROGRAM LISTING (list programs included in this core funding)																																							

CORE DECISION ITEM

Judiciary
Court of Appeals - Eastern District
Core

Budget Unit 14401C and 14405C**HB Section** 12.335 and 12.340**4. FINANCIAL HISTORY**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,368,329	5,389,125	5,432,391	5,477,131
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(1,474)
Budget Authority (All Funds)	5,368,329	5,389,125	5,432,391	5,475,657
Actual Expenditures (All Funds)	5,357,825	5,263,502	5,266,716	N/A
Unexpended (All Funds)	10,504	125,623	165,675	N/A
Unexpended, by Fund:				
General Revenue	10,504	125,623	165,675	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 07-01-20.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	60.25	2,860,413	0	0	2,860,413	
	EE	0.00	392,843	0	0	392,843	
	Total	60.25	3,253,256	0	0	3,253,256	
DEPARTMENT CORE REQUEST							
	PS	60.25	2,860,413	0	0	2,860,413	
	EE	0.00	392,843	0	0	392,843	
	Total	60.25	3,253,256	0	0	3,253,256	
GOVERNOR'S RECOMMENDED CORE							
	PS	60.25	2,860,413	0	0	2,860,413	
	EE	0.00	392,843	0	0	392,843	
	Total	60.25	3,253,256	0	0	3,253,256	

CORE RECONCILIATION DETAIL

JUDICIARY
APPEALS JUDGE-EASTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	14.00	2,223,875	0	0	2,223,875	
	Total	14.00	2,223,875	0	0	2,223,875	
DEPARTMENT CORE REQUEST							
	PS	14.00	2,223,875	0	0	2,223,875	
	Total	14.00	2,223,875	0	0	2,223,875	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	2,223,875	0	0	2,223,875	
	Total	14.00	2,223,875	0	0	2,223,875	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,633,739	53.55	2,860,413	60.25	2,860,413	60.25	2,860,413	60.25
TOTAL - PS	2,633,739	53.55	2,860,413	60.25	2,860,413	60.25	2,860,413	60.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	433,816	0.00	392,843	0.00	392,843	0.00	392,843	0.00
TOTAL - EE	433,816	0.00	392,843	0.00	392,843	0.00	392,843	0.00
TOTAL	3,067,555	53.55	3,253,256	60.25	3,253,256	60.25	3,253,256	60.25
Case Mgmt System Viability - 1100020								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	75,696	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,696	0.00	0	0.00
TOTAL	0	0.00	0	0.00	75,696	0.00	0	0.00
21st Century Workforce - 1100040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	368,552	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	368,552	0.00	0	0.00
TOTAL	0	0.00	0	0.00	368,552	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,605	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,605	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,605	0.00
GRAND TOTAL	\$3,067,555	53.55	\$3,253,256	60.25	\$3,697,504	60.25	\$3,281,861	60.25

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
APPEALS JUDGE-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,199,161	13.48	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
TOTAL - PS	2,199,161	13.48	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
TOTAL	2,199,161	13.48	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
MCCCEO Sal Adj FY19, 20 & 21 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	121,618	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	121,618	0.00	0	0.00
TOTAL	0	0.00	0	0.00	121,618	0.00	0	0.00
MCCCEO Salary Adj FY22 - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,506	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	23,506	0.00	0	0.00
TOTAL	0	0.00	0	0.00	23,506	0.00	0	0.00
GRAND TOTAL	\$2,199,161	13.48	\$2,223,875	14.00	\$2,368,999	14.00	\$2,223,875	14.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14401C and 14405C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals - Eastern District	
HOUSE BILL SECTION: 12.335 and 12.340	DIVISION: Court of Appeals - Eastern District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (60,000) E&E \$ 60,000	HB 12.335 language allows for up to 25% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2022.	100% flexibility in HB sections 12.335 and 12.340 is being requested for FY 2022. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for year end bills, automation bills, and equipment.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
JUDICIAL ADMINISTRATIVE AST	527,505	13.07	585,690	14.00	585,690	14.00	585,690	14.00
COURT ADMINISTRATOR - AP	104,544	0.96	92,904	1.00	0	0.00	0	0.00
LAW CLERKS	1,291,577	24.72	1,378,800	28.00	1,378,800	28.00	1,378,800	28.00
CLERK	81,612	1.00	85,196	1.00	91,544	1.00	91,544	1.00
RESEARCH ATTORNEY	0	0.00	57,087	1.00	57,087	1.00	57,087	1.00
DEPUTY CLERK	188,288	4.85	199,401	5.50	199,401	5.50	199,401	5.50
MARSHAL	49,805	1.00	50,654	1.00	50,654	1.00	50,654	1.00
DEPUTY MARSHAL II	55,845	1.50	56,727	1.50	56,727	1.50	56,727	1.50
SETTLEMENT SECRETARY	29,944	0.80	39,408	1.00	39,408	1.00	39,408	1.00
LIBRARIAN ASSISTANT	0	0.00	5,164	0.25	5,164	0.25	5,164	0.25
CHIEF LEGAL COUNSEL	11,103	0.13	0	0.00	86,556	1.00	86,556	1.00
STAFF COUNSEL	8,405	0.13	61,967	1.00	61,967	1.00	61,967	1.00
TEMPORARY CLERK	3,788	0.07	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK II	50,459	1.00	51,322	1.00	51,322	1.00	51,322	1.00
FISCAL OFFICER II	49,407	1.00	51,642	1.00	51,642	1.00	51,642	1.00
ADMINISTRATIVE ASSISTANT	40,972	1.00	41,655	1.00	41,655	1.00	41,655	1.00
LIBRARIAN III	61,533	0.88	0	0.00	0	0.00	0	0.00
DATA PROCESSING COORD	21,425	0.46	46,871	1.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC	57,527	0.98	55,925	1.00	55,925	1.00	55,925	1.00
FISCAL OFFICER I	0	0.00	0	0.00	46,871	1.00	46,871	1.00
TOTAL - PS	2,633,739	53.55	2,860,413	60.25	2,860,413	60.25	2,860,413	60.25
TRAVEL, IN-STATE	9,303	0.00	19,474	0.00	16,474	0.00	16,474	0.00
TRAVEL, OUT-OF-STATE	6,726	0.00	8,220	0.00	8,220	0.00	8,220	0.00
SUPPLIES	102,029	0.00	114,000	0.00	114,000	0.00	114,000	0.00
PROFESSIONAL DEVELOPMENT	25,194	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	132,784	0.00	102,472	0.00	102,472	0.00	102,472	0.00
PROFESSIONAL SERVICES	20,469	0.00	12,296	0.00	12,296	0.00	12,296	0.00
M&R SERVICES	6,559	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMPUTER EQUIPMENT	28,253	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	11,677	0.00	6,500	0.00	6,500	0.00	6,500	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,326	0.00	2,326	0.00	2,326	0.00

		DECISION ITEM DETAIL						
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
BUILDING LEASE PAYMENTS	78,175	0.00	84,954	0.00	87,954	0.00	87,954	0.00
EQUIPMENT RENTALS & LEASES	6,980	0.00	6,100	0.00	6,100	0.00	6,100	0.00
MISCELLANEOUS EXPENSES	5,667	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	433,816	0.00	392,843	0.00	392,843	0.00	392,843	0.00
GRAND TOTAL	\$3,067,555	53.55	\$3,253,256	60.25	\$3,253,256	60.25	\$3,253,256	60.25
GENERAL REVENUE	\$3,067,555	53.55	\$3,253,256	60.25	\$3,253,256	60.25	\$3,253,256	60.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-EASTERN DIST								
CORE								
APPELLATE JUDGE	2,199,161	13.48	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
TOTAL - PS	2,199,161	13.48	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
GRAND TOTAL	\$2,199,161	13.48	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00
GENERAL REVENUE	\$2,199,161	13.48	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary				Budget Unit <u>14501C and 14505C</u>																																			
Court of Appeals - Southern District				HB Section <u>12.335 and 12.340</u>																																			
Core																																							
1. CORE FINANCIAL SUMMARY																																							
<table> <thead> <tr> <th></th><th colspan="3">FY 2022 Budget Request</th><th>FY 2022 Governor's Recommendation</th></tr> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>PS</td><td>2,401,783</td><td>0</td><td>0</td><td>2,401,783</td></tr> <tr> <td>EE</td><td>232,638</td><td>0</td><td>0</td><td>232,638</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>2,634,421</td><td>0</td><td>0</td><td>2,634,421</td></tr> </tbody> </table>						FY 2022 Budget Request			FY 2022 Governor's Recommendation		GR	Federal	Other	Total	PS	2,401,783	0	0	2,401,783	EE	232,638	0	0	232,638	PSD	0	0	0	0	TRF	0	0	0	0	Total	2,634,421	0	0	2,634,421
	FY 2022 Budget Request			FY 2022 Governor's Recommendation																																			
	GR	Federal	Other	Total																																			
PS	2,401,783	0	0	2,401,783																																			
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Total	2,634,421	0	0	2,634,421																																			
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	GR	Federal	Other	Total																																			
FTE	31.60	0.00	0.00	31.60																																			
<table> <thead> <tr> <th></th><th>Est. Fringe</th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td></td><td>1,239,387</td><td>0</td><td>0</td><td>1,239,387</td></tr> </tbody> </table>						Est. Fringe	GR	Federal	Other	Total		1,239,387	0	0	1,239,387																								
	Est. Fringe	GR	Federal	Other	Total																																		
	1,239,387	0	0	1,239,387																																			
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																							
<p>Other Funds:</p>																																							
2. CORE DESCRIPTION																																							
<p>The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Southern District, general appellate jurisdiction and general superintending control over all courts and tribunals within a 44-county territory across southern Missouri, as well as jurisdiction to review actions of administrative agencies as provided by law. The district's territory includes more than 38 percent of all counties of the state. By law, the southern district has seven judges, which is less than 22 percent of all judges of the court of appeals. The district's principal offices and courtroom are in the city of Springfield in Greene County, but it also has chambers and a courtroom in Poplar Bluff in Butler County in order to fulfill its duties under section 477.220 RSMo to hold sessions of court in Poplar Bluff. The southern district endeavors to provide greater public access to the court's proceedings by holding oral arguments at schools, courthouses, and other sites throughout the district.</p>																																							
3. PROGRAM LISTING (list programs included in this core funding)																																							

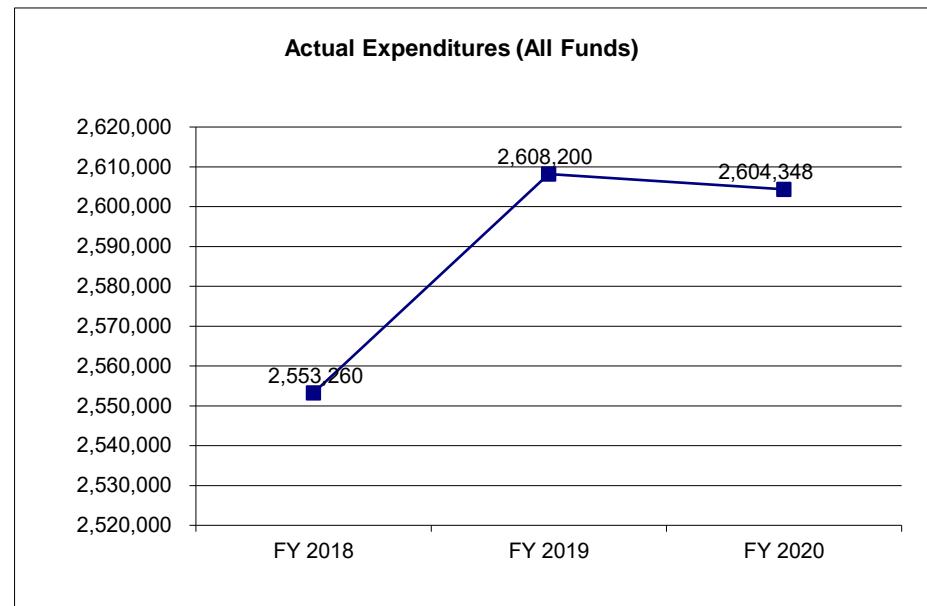
CORE DECISION ITEM

Judiciary
Court of Appeals - Southern District
Core

Budget Unit 14501C and 14505C
HB Section 12.335 and 12.340

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,578,120	2,594,262	2,613,736	2,634,421
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(1,211)
Budget Authority (All Funds)	2,578,120	2,594,262	2,613,736	2,633,210
Actual Expenditures (All Funds)	2,553,260	2,608,200	2,604,348	N/A
Unexpended (All Funds)	24,860	(13,938)	9,388	N/A
Unexpended, by Fund:				
General Revenue	24,860	(13,938)	9,388	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 07-01-20.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
COURT OF APPEALS-SOUTHERN DIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	24.60	1,289,846	0	0	1,289,846	
	EE	0.00	232,638	0	0	232,638	
	Total	24.60	1,522,484	0	0	1,522,484	
DEPARTMENT CORE REQUEST							
	PS	24.60	1,289,846	0	0	1,289,846	
	EE	0.00	232,638	0	0	232,638	
	Total	24.60	1,522,484	0	0	1,522,484	
GOVERNOR'S RECOMMENDED CORE							
	PS	24.60	1,289,846	0	0	1,289,846	
	EE	0.00	232,638	0	0	232,638	
	Total	24.60	1,522,484	0	0	1,522,484	

CORE RECONCILIATION DETAIL**JUDICIARY****APPEALS JUDGE-SOUTHERN DIST****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PS	7.00	1,111,937	0	0	1,111,937	
	Total	7.00	1,111,937	0	0	1,111,937	
DEPARTMENT CORE REQUEST	PS	7.00	1,111,937	0	0	1,111,937	
	Total	7.00	1,111,937	0	0	1,111,937	
GOVERNOR'S RECOMMENDED CORE	PS	7.00	1,111,937	0	0	1,111,937	
	Total	7.00	1,111,937	0	0	1,111,937	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,230,474	24.07	1,289,846	24.60	1,289,846	24.60	1,289,846	24.60
TOTAL - PS	1,230,474	24.07	1,289,846	24.60	1,289,846	24.60	1,289,846	24.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	231,427	0.00	232,638	0.00	232,638	0.00	232,638	0.00
TOTAL - EE	231,427	0.00	232,638	0.00	232,638	0.00	232,638	0.00
TOTAL	1,461,901	24.07	1,522,484	24.60	1,522,484	24.60	1,522,484	24.60
Case Mgmt System Viability - 1100020								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	77,104	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,104	0.00	0	0.00
TOTAL	0	0.00	0	0.00	77,104	0.00	0	0.00
21st Century Workforce - 1100040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	90,090	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	90,090	0.00	0	0.00
TOTAL	0	0.00	0	0.00	90,090	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,899	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,899	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,899	0.00
GRAND TOTAL	\$1,461,901	24.07	\$1,522,484	24.60	\$1,689,678	24.60	\$1,535,383	24.60

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
APPEALS JUDGE-SOUTHERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,142,447	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
TOTAL - PS	1,142,447	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
TOTAL	1,142,447	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
MCCCEO Sal Adj FY19, 20 & 21 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	60,809	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	60,809	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,809	0.00	0	0.00
MCCCEO Salary Adj FY22 - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,753	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,753	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,753	0.00	0	0.00
GRAND TOTAL	\$1,142,447	7.00	\$1,111,937	7.00	\$1,184,499	7.00	\$1,111,937	7.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	14501C and 14505C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Court of Appeals - Southern District		
HOUSE BILL SECTION:	12.335 and 12.340	DIVISION:	Court of Appeals - Southern District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.335 language allows for up to 25% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2022.	100% flexibility is being requested for FY 2022. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ -		
E&E \$ -		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
JUDICIAL ADMINISTRATIVE AST	265,199	6.46	292,332	7.00	291,996	7.00	291,996	7.00
LAW CLERKS	464,316	8.87	494,821	9.00	495,868	9.00	495,868	9.00
CLERK	91,370	1.00	92,956	1.00	92,832	1.00	92,832	1.00
RESEARCH ATTORNEY	60,909	1.00	61,960	1.00	61,884	1.00	61,884	1.00
DEPUTY CLERK	38,010	0.98	39,571	1.00	39,456	1.00	39,456	1.00
MARSHAL	23,299	0.60	23,696	0.60	23,674	0.60	23,674	0.60
STAFF COUNSEL	75,243	1.00	76,498	1.00	76,452	1.00	76,452	1.00
CHIEF DEPUTY CLERK I	54,401	1.16	47,562	1.00	47,436	1.00	47,436	1.00
FISCAL OFFICER II	50,800	1.00	51,676	1.00	51,612	1.00	51,612	1.00
LIBRARIAN I	50,800	1.00	51,676	1.00	51,612	1.00	51,612	1.00
COMPUTER INFO TECH SPEC	56,127	1.00	57,098	1.00	57,024	1.00	57,024	1.00
TOTAL - PS	1,230,474	24.07	1,289,846	24.60	1,289,846	24.60	1,289,846	24.60
TRAVEL, IN-STATE	11,100	0.00	19,711	0.00	18,500	0.00	18,500	0.00
TRAVEL, OUT-OF-STATE	5,760	0.00	4,500	0.00	4,500	0.00	4,500	0.00
SUPPLIES	74,058	0.00	72,500	0.00	72,500	0.00	72,500	0.00
PROFESSIONAL DEVELOPMENT	13,570	0.00	11,877	0.00	11,900	0.00	11,900	0.00
COMMUNICATION SERV & SUPP	97,562	0.00	104,000	0.00	104,000	0.00	104,000	0.00
PROFESSIONAL SERVICES	1,847	0.00	2,500	0.00	2,500	0.00	2,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	1,346	0.00	1,000	0.00	1,888	0.00	1,888	0.00
COMPUTER EQUIPMENT	10,307	0.00	12,500	0.00	11,000	0.00	11,000	0.00
OFFICE EQUIPMENT	13,114	0.00	1,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	98	0.00	100	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	1,850	0.00	1,800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	815	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	500	0.00	500	0.00
TOTAL - EE	231,427	0.00	232,638	0.00	232,638	0.00	232,638	0.00
GRAND TOTAL	\$1,461,901	24.07	\$1,522,484	24.60	\$1,522,484	24.60	\$1,522,484	24.60
GENERAL REVENUE	\$1,461,901	24.07	\$1,522,484	24.60	\$1,522,484	24.60	\$1,522,484	24.60
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

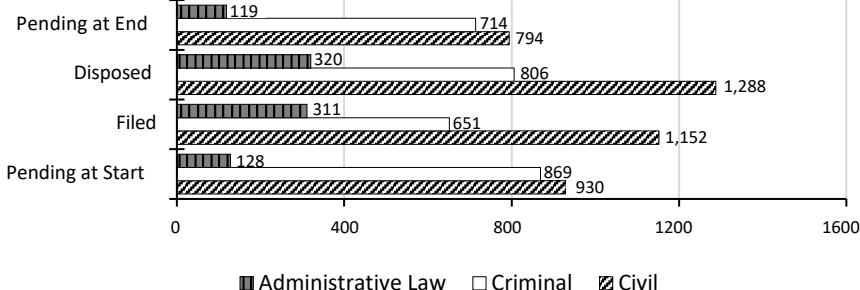
DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-SOUTHERN DIST								
CORE								
APPELLATE JUDGE	1,142,447	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
TOTAL - PS	1,142,447	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
GRAND TOTAL	\$1,142,447	7.00	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00
GENERAL REVENUE	\$1,142,447	7.00	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Court of Appeals FY 2020 Activity

Caseload Activity

2020 Appeals



Non-Caseload Activity

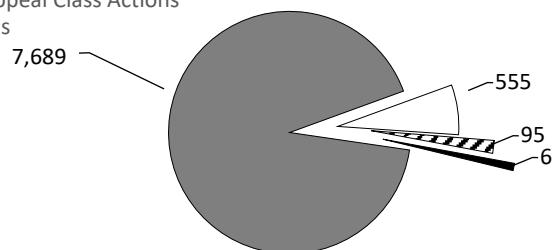
In addition to handling cases filed in our courts, appellate judges are actively involved in improving the efficient and effective administration of justice throughout the state.

- Missouri's appellate judges contribute to judicial effectiveness through participation in and leading a number of statutory and Supreme Court committees, commissions, and taskforces, which are designed to promote the administration of justice. These include: Missouri Court Automation Committee, Records Committee, Judicial Education Committee, Appellate and Civil Rule committees, Committee on Criminal Procedures and Instructions, Commission on Racial and Ethnic Fairness, Civil Education Committee, Joint Commission on Women in the Profession, Family Law Committee, Commission on Retirement, Removal and Discipline, and Commission on Civil Justice Reform. Further, Missouri appellate judges serve on national committees and in organizations that seek to improve the administration of justice beyond the borders of our state, including the National Center for Courts and the National Conference of Bar Examiners.

- Missouri's appellate judges provide free and frequent civic education by speaking at community, civic, legal and educational functions. This public outreach complements access to the courts initiatives such as Case.net and Track This Case.
- In 2012, the three districts of the Court of Appeals, through the efforts of the judges, court staff, and representatives of the Office of State Courts Administrator, implemented electronic filing. Since that time, we have continued to improve and refine the electronic filing system. For example, we have added popular features like "Track This Case," which allows approximately 100,000 citizens to follow cases of interest. In January 2018, we also implemented a new system that allows lawyers to use existing court records to electronically compile a legal file without having to copy and scan certified paper records. This saves taxpayers dollars by eliminating the need for circuit court personnel to assist in this process, and it reduces attorney's fees by dramatically decreasing the time to prepare a legal file.

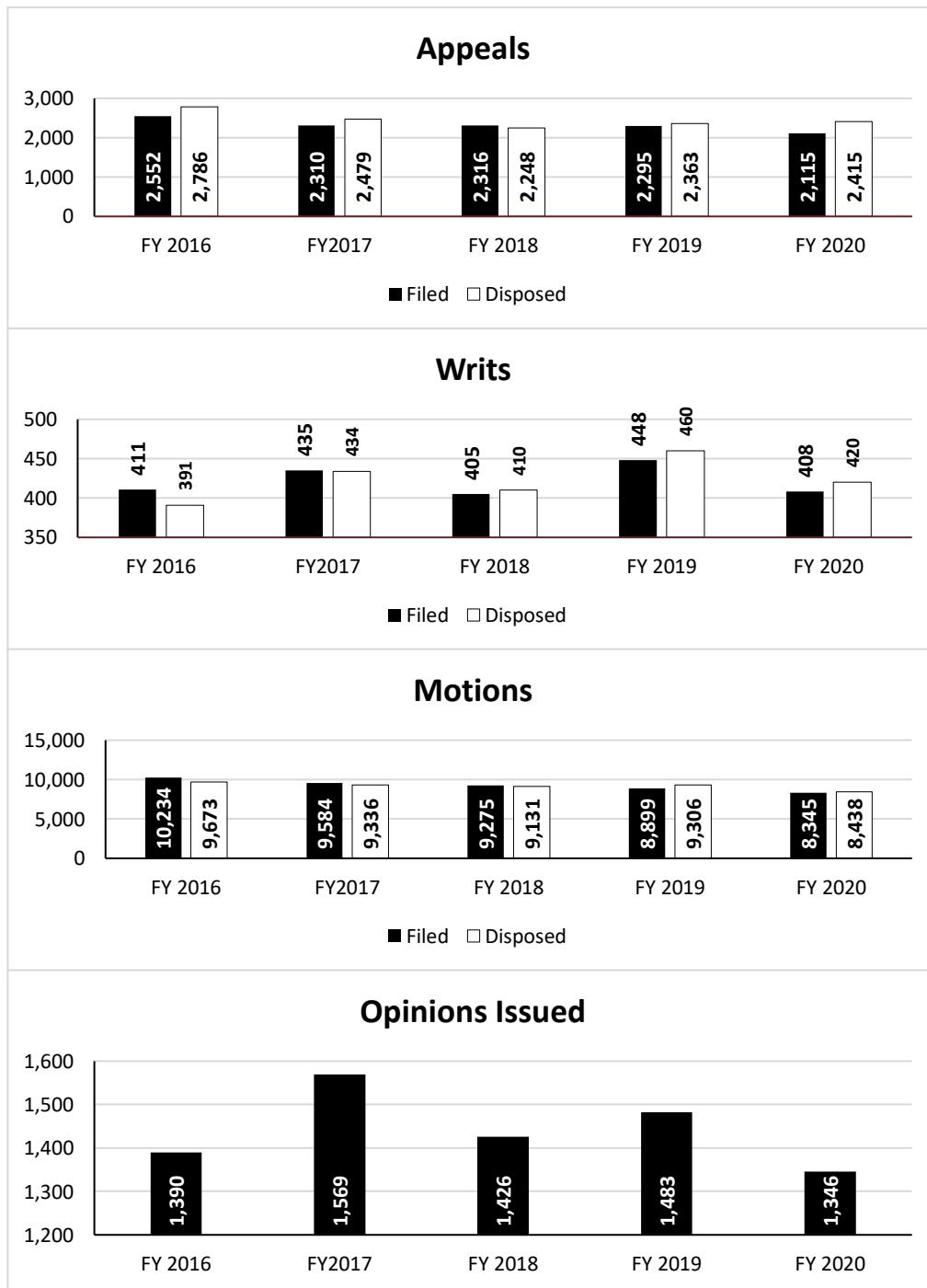
2020 Supplemental Proceedings

- Motions to Modify/ Reconsider/ Rehear/ Transfer
- Motions to Recall Mandate
- Motions to Appeal Class Actions
- Other Motions

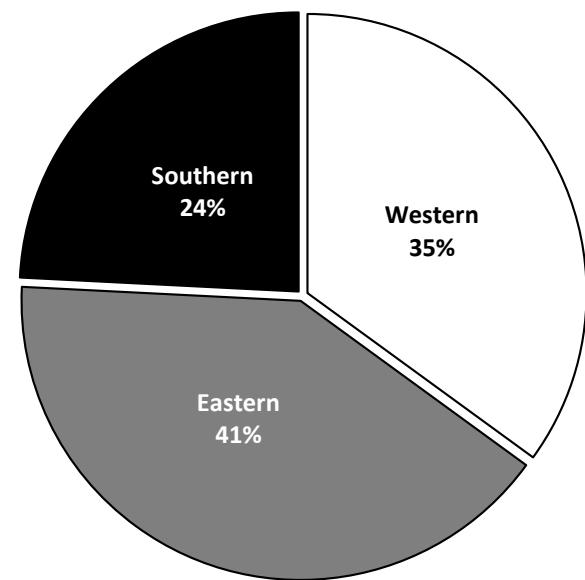


- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- To increase accessibility to the judicial process, the three districts of the Court of Appeals conduct special dockets at dozens of locations outside of our respective courthouses. These dockets are conducted at colleges, universities, law schools, county courthouses, and other public places in our community. The goal is to serve the needs of our citizens who would not otherwise have the opportunity to see their appellate court in action.

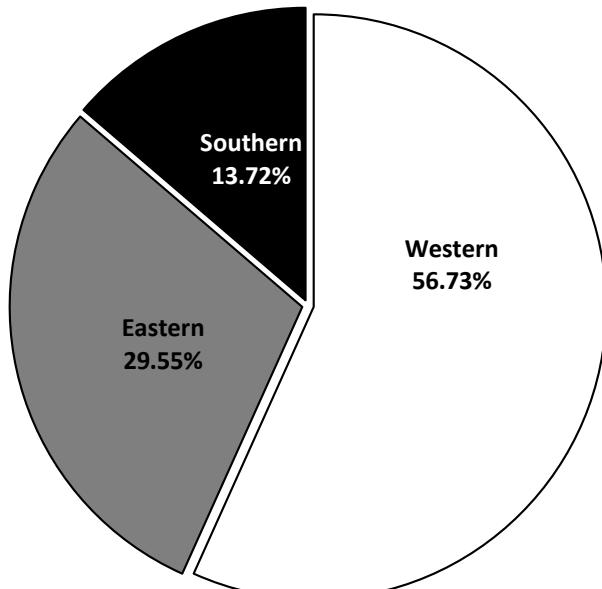
Court of Appeals Workload History



Missouri's Population by District

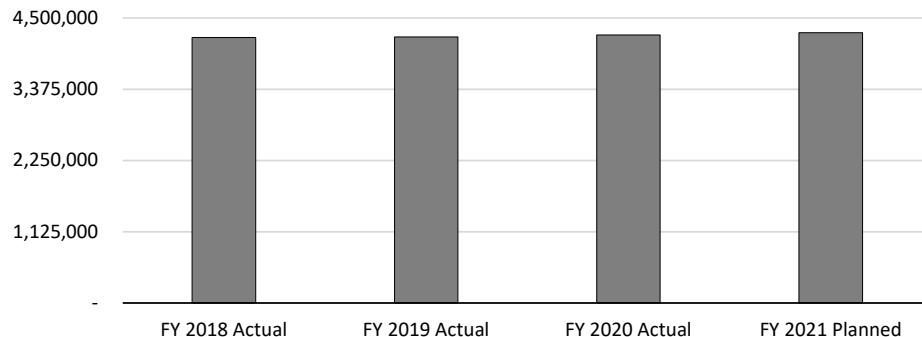


Inmate Operating Capacity by District

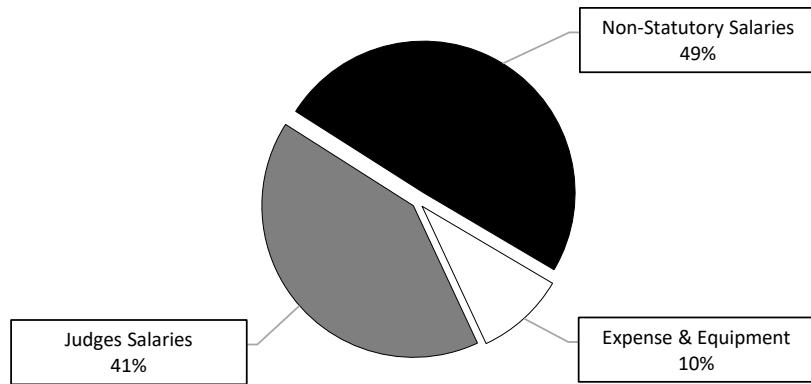


Court of Appeals Expenditure History

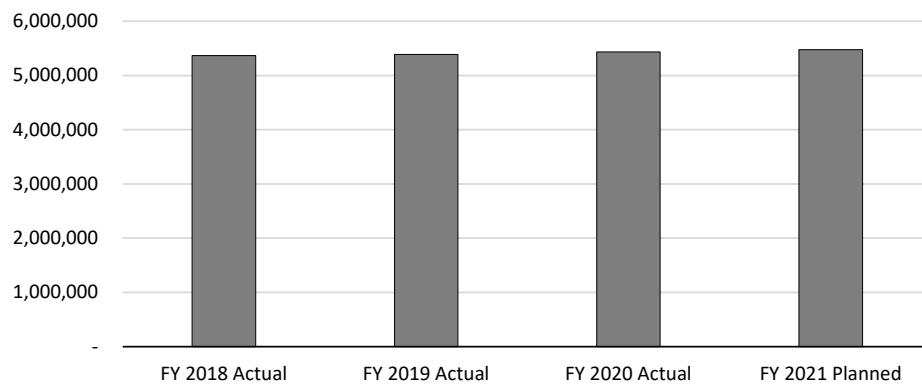
Expenditure History - Western District



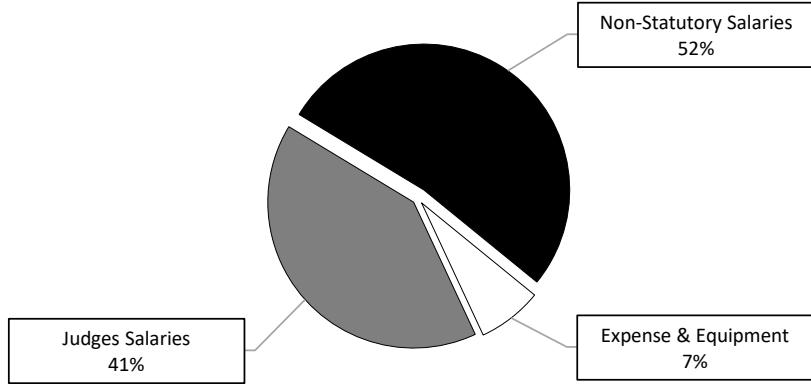
Western District FY21 Planned Expenditures



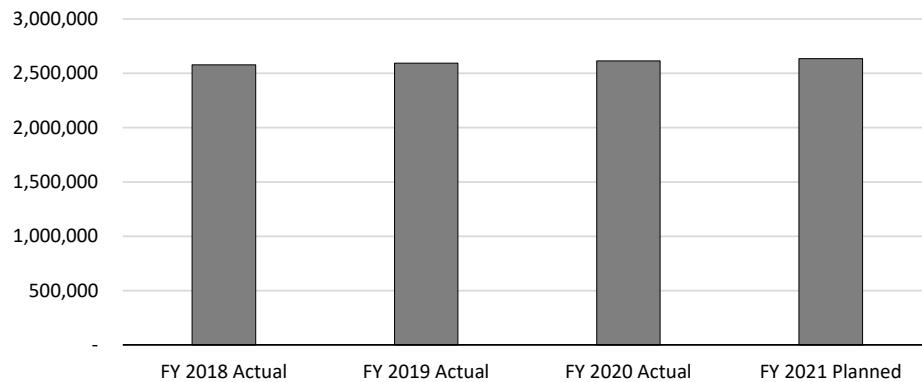
Expenditure History - Eastern District



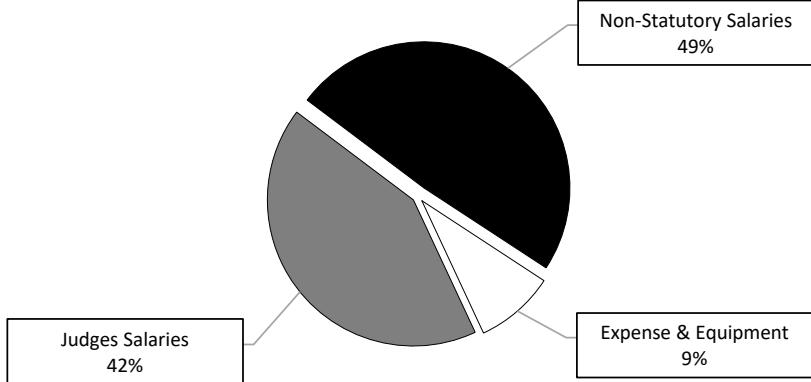
Eastern District FY21 Planned Expenditures



Expenditure History - Southern District



Southern District FY21 Planned Expenditures



CORE DECISION ITEM

<u>Judiciary</u>					Budget Unit <u>15001C and 15005C</u>				
<u>Circuits Courts</u>									
<u>Core</u>					HB Section <u>12.345 and 12.350</u>				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
GR					GR				
Federal					Federal				
Other					Other				
Total					Total				
PS	144,925,670	3,995,728	280,750	149,202,148	PS	144,925,670	3,995,728	280,750	149,202,148
EE	2,742,545	1,799,384	270,600	4,812,529	EE	2,742,545	1,799,384	270,600	4,812,529
PSD	8,374,900	31,000	4,507,397	12,913,297	PSD	8,374,900	31,000	4,507,397	12,913,297
TRF	0	0	0	0	TRF	0	0	0	0
Total	156,043,115	5,826,112	5,058,747	166,927,974	Total	156,043,115	5,826,112	5,058,747	166,927,974
FTE	2,857.20	88.00	7.50	2,952.70	FTE	2,857.20	88.00	7.50	2,952.70
Est. Fringe	88,137,328	2,559,609	198,344	90,895,281	Est. Fringe	88,137,328	2,559,609	198,344	90,895,281
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Third Party Liability Fund (0120) - \$408,789 State Courts Administration Revolving Fund (0831) - \$170,000 Domestic Relations Resolution Fund (0852) - \$300,000 Missouri CASA Fund (0590) - \$100,000 Circuit Court Escrow Fund (0718) - \$4,079,958									
2. CORE DESCRIPTION									
Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.									

CORE DECISION ITEM

Judiciary	Budget Unit	<u>15001C and 15005C</u>
Circuits Courts	HB Section	<u>12.345 and 12.350</u>
Core		

3. PROGRAM LISTING (list programs included in this core funding)

Court Appointed Special Advocate (CASA)
 Domestic Relations Resolution
 Juvenile Justice
 Permanency Planning
 Single County Circuit Juvenile Court Personnel Reimbursement
 Trial Courts

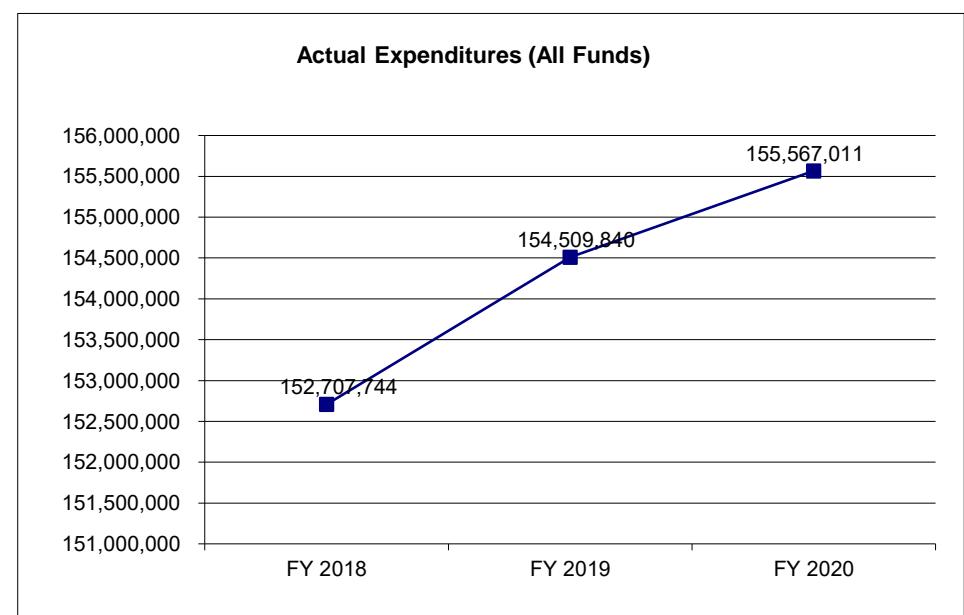
4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	160,881,207	162,225,695	165,386,802	166,929,809
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(57,308)
Budget Authority (All Funds)	160,881,207	162,225,695	165,386,802	166,872,501
Actual Expenditures (All Funds)	152,707,744	154,509,840	155,567,011	N/A
Unexpended (All Funds)	8,173,463	7,715,855	9,819,791	N/A
Unexpended, by Fund:				
General Revenue	2,737,855	(259,706)	4,102,350	N/A
Federal	5,186,796	5,321,868	5,415,347	N/A
Other	248,812	2,653,693	302,094	N/A

*Current Year restricted amount is as of 07-01-20.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**CIRCUIT PERSONNEL****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2,562.70	90,012,146	3,995,728	280,750	94,288,624	
	EE	0.00	2,744,380	1,799,384	270,500	4,814,264	
	PD	0.00	7,874,900	31,000	4,107,497	12,013,397	
	Total	2,562.70	100,631,426	5,826,112	4,658,747	111,116,285	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	798	5274	EE	0.00	(1,835)	0	0
							(1,835)
	NET DEPARTMENT CHANGES		0.00	(1,835)	0	0	(1,835)
DEPARTMENT CORE REQUEST							
	PS	2,562.70	90,012,146	3,995,728	280,750	94,288,624	
	EE	0.00	2,742,545	1,799,384	270,500	4,812,429	
	PD	0.00	7,874,900	31,000	4,107,497	12,013,397	
	Total	2,562.70	100,629,591	5,826,112	4,658,747	111,114,450	
GOVERNOR'S RECOMMENDED CORE							
	PS	2,562.70	90,012,146	3,995,728	280,750	94,288,624	
	EE	0.00	2,742,545	1,799,384	270,500	4,812,429	
	PD	0.00	7,874,900	31,000	4,107,497	12,013,397	
	Total	2,562.70	100,629,591	5,826,112	4,658,747	111,114,450	

CORE RECONCILIATION DETAIL

JUDICIARY
CIRCUIT JUDGE & COMMISSIONERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	390.00	54,913,524	0	0	54,913,524	
	Total	390.00	54,913,524	0	0	54,913,524	
DEPARTMENT CORE REQUEST							
	PS	390.00	54,913,524	0	0	54,913,524	
	Total	390.00	54,913,524	0	0	54,913,524	
GOVERNOR'S RECOMMENDED CORE							
	PS	390.00	54,913,524	0	0	54,913,524	
	Total	390.00	54,913,524	0	0	54,913,524	

CORE RECONCILIATION DETAIL

JUDICIARY
CASA PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	
DEPARTMENT CORE REQUEST	PD	0.00	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	

CORE RECONCILIATION DETAIL

JUDICIARY
DOMESTIC RELATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CIRCUIT PERSONNEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	82,028,545	2,320.83	90,012,146	2,467.20	90,012,146	2,467.20	90,012,146	2,467.20
JUDICIARY - FEDERAL	264,896	5.35	3,995,728	88.00	3,995,728	88.00	3,995,728	88.00
THIRD PARTY LIABILITY COLLECT	188,618	5.94	280,750	7.50	280,750	7.50	280,750	7.50
TOTAL - PS	82,482,059	2,332.12	94,288,624	2,562.70	94,288,624	2,562.70	94,288,624	2,562.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,600,713	0.00	2,744,380	0.00	2,742,545	0.00	2,742,545	0.00
JUDICIARY - FEDERAL	59,136	0.00	1,799,384	0.00	1,799,384	0.00	1,799,384	0.00
THIRD PARTY LIABILITY COLLECT	91,667	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
STATE COURT ADMIN REVOLVING	122,884	0.00	165,000	0.00	165,000	0.00	165,000	0.00
TOTAL - EE	4,879,900	0.00	4,814,264	0.00	4,812,429	0.00	4,812,429	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,958,016	0.00	7,874,900	0.00	7,874,900	0.00	7,874,900	0.00
JUDICIARY - FEDERAL	26,176	0.00	31,000	0.00	31,000	0.00	31,000	0.00
THIRD PARTY LIABILITY COLLECT	28,039	0.00	28,039	0.00	28,039	0.00	28,039	0.00
CIRCUIT COURTS ESCROW FUND	4,074,456	0.00	4,074,458	0.00	4,074,458	0.00	4,074,458	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	12,086,687	0.00	12,013,397	0.00	12,013,397	0.00	12,013,397	0.00
TOTAL	99,448,646	2,332.12	111,116,285	2,562.70	111,114,450	2,562.70	111,114,450	2,562.70
Comm. & Other Staff FY19,20,21 - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,060	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,060	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,060	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CIRCUIT PERSONNEL								
Comm. & Other Staff FY22 - 1100006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	985	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	985	0.00	0	0.00
TOTAL	0	0.00	0	0.00	985	0.00	0	0.00
Access to Justice-Interpreters - 1100025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	223,595	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	223,595	0.00	0	0.00
TOTAL	0	0.00	0	0.00	223,595	0.00	0	0.00
21st Century Workforce - 1100040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,196,984	0.00	0	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	391,540	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	27,503	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,616,027	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,616,027	0.00	0	0.00
Juvenile Raise the Age - 1100045								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,507,968	34.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,507,968	34.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,544,234	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,544,234	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	10,187,476	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,187,476	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,239,678	34.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CIRCUIT PERSONNEL								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	900,120	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	39,958	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	0	0.00	2,807	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	942,885	0.00
TOTAL	0	0.00	0	0.00	0	0.00	942,885	0.00
GRAND TOTAL	\$99,448,646	2,332.12	\$111,116,285	2,562.70	\$132,199,795	2,596.70	\$112,057,335	2,562.70

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CIRCUIT JUDGE & COMMISSIONERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	55,377,156	376.99	54,913,524	390.00	54,913,524	390.00	54,913,524	390.00
TOTAL - PS	55,377,156	376.99	54,913,524	390.00	54,913,524	390.00	54,913,524	390.00
TOTAL	55,377,156	376.99	54,913,524	390.00	54,913,524	390.00	54,913,524	390.00
MCCCEO Sal Adj FY19, 20 & 21 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,746,988	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,746,988	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,746,988	0.00	0	0.00
MCCCEO Salary Adj FY22 - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	537,594	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	537,594	0.00	0	0.00
TOTAL	0	0.00	0	0.00	537,594	0.00	0	0.00
Comm. & Other Staff FY19,20,21 - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	258,058	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	258,058	0.00	0	0.00
TOTAL	0	0.00	0	0.00	258,058	0.00	0	0.00
Comm. & Other Staff FY22 - 1100006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,636	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,636	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,636	0.00	0	0.00
Associate Circuit Judge-Cole - 1100035								
PERSONAL SERVICES								

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CIRCUIT JUDGE & COMMISSIONERS								
Associate Circuit Judge-Cole - 1100035								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	74,145	0.00	74,145	0.00
TOTAL - PS	0	0.00	0	0.00	74,145	0.00	74,145	0.00
TOTAL	0	0.00	0	0.00	74,145	0.00	74,145	0.00
GRAND TOTAL	\$55,377,156	376.99	\$54,913,524	390.00	\$58,580,945	390.00	\$54,987,669	390.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CASA PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
MISSOURI CASA	68,516	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	568,516	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	568,516	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$568,516	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
DOMESTIC RELATIONS								
CORE								
EXPENSE & EQUIPMENT								
DOM RELATIONS RESOLUTION-JUD	15	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	15	0.00	100	0.00	100	0.00	100	0.00
PROGRAM-SPECIFIC								
DOM RELATIONS RESOLUTION-JUD	172,678	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	172,678	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL	172,693	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$172,693	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15001C and 15005C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Circuit Courts	
HOUSE BILL SECTION: 12.345, 12.350, 12.355	DIVISION: Circuit Courts

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (2,000,000) E&E \$ 2,000,000	The language in HB sections 12.345 and 12.355 allows for up to 25% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2022.	100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2022. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for year end bills and constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
COURT REPORTER	8,950,766	142.96	8,827,034	147.00	8,827,034	147.00	8,827,034	147.00
JUVENILE OFFICER	0	0.00	505,338	10.00	505,338	10.00	505,338	10.00
FAMILY COURT ADMINISTRATOR	92,561	1.00	269,278	5.00	269,278	5.00	269,278	5.00
SPECIAL ASSISTANT	46,521	1.00	0	0.00	0	0.00	0	0.00
MARSHAL	167,890	3.03	219,865	4.00	219,865	4.00	219,865	4.00
CIRCUIT CLERK	7,089,814	111.83	7,225,228	116.00	7,225,228	116.00	7,225,228	116.00
MUNICIPAL DIV CRTS MONITOR II	1,995	0.04	50,318	1.00	50,318	1.00	50,318	1.00
HR MGMT ANALYST I	6,816	0.17	42,472	1.00	42,472	1.00	42,472	1.00
COURT SERVICES MGMT ANALYST II	7	0.00	0	0.00	0	0.00	0	0.00
HR MGMT ANALYST II	37,167	0.81	0	0.00	0	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	26,483	0.57	0	0.00	0	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	72,079	1.00	76,492	1.00	76,492	1.00	76,492	1.00
TRANSCRIPTION TECHNICIAN	70,509	2.00	74,829	2.00	74,829	2.00	74,829	2.00
ACCOUNTANT I	17,096	0.42	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	29,705	0.67	156,877	3.00	156,877	3.00	156,877	3.00
ACCOUNTANT III	52,831	1.00	108,594	2.00	108,594	2.00	108,594	2.00
TEMPORARY REP	156,565	5.28	688,620	14.00	688,620	14.00	688,620	14.00
TEMPORARY HELP	177,410	6.18	175,809	9.00	175,809	9.00	175,809	9.00
COURT ADMINISTRATOR	102,420	2.00	106,455	2.00	106,455	2.00	106,455	2.00
TREATMENT COURT ADMINSTR I	169,395	4.00	0	8.00	0	8.00	0	8.00
TREATMENT COURT ADMIN II	765,524	15.79	971,578	21.00	971,578	21.00	971,578	21.00
COURT MANAGER	1,506,702	30.29	1,624,166	31.00	1,624,166	31.00	1,624,166	31.00
CHIEF COURT OPERATIONS MANAGER	245,937	4.50	179,403	3.00	179,403	3.00	179,403	3.00
PROGRAM SPECIALIST	493,256	14.16	602,468	17.00	602,468	17.00	602,468	17.00
SENIOR PROGRAM SPECIALIST	405,864	10.00	307,097	7.00	307,097	7.00	307,097	7.00
COMPUTER INFO TECH SUPV II	58,440	1.00	59,443	1.00	59,443	1.00	59,443	1.00
COMPUTER INFO TECH SUPV I	55,024	1.00	109,723	2.00	109,723	2.00	109,723	2.00
COMPUTER INFO TECH SPEC I	49,793	1.00	50,641	1.00	50,641	1.00	50,641	1.00
COMPUTER INFO TECH III	97,104	2.00	104,743	2.00	104,743	2.00	104,743	2.00
COMPUTER INFO TECH II	89,206	2.00	132,353	3.00	132,353	3.00	132,353	3.00
COMPUTER INFO TECH I	38,065	1.00	78,852	2.00	78,852	2.00	78,852	2.00
COMPUTER INFO TECH TRAINEE	33,139	1.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
COMPUTER OPERATOR	0	0.00	65,347	2.00	65,347	2.00	65,347	2.00
LEGAL COUNSEL	311,334	5.54	348,183	6.00	348,183	6.00	348,183	6.00
APPRENTICE COURT CLERK	459,265	17.31	0	0.00	0	0.00	0	0.00
COURT CLERK	24,423,986	854.20	30,799,608	970.00	30,799,608	970.00	30,799,608	970.00
SENIOR COURT CLERK	12,066,185	397.97	14,311,266	440.00	14,311,266	440.00	14,311,266	440.00
PRINCIPAL COURT CLERK	5,594,219	161.32	6,556,581	178.50	6,556,581	178.50	6,556,581	178.50
ADMINISTRATIVE ASSISTANT	58,919	2.00	118,870	4.00	118,870	4.00	118,870	4.00
SR ADMINISTRATIVE ASSISTANT	178,458	5.57	194,879	6.00	194,879	6.00	194,879	6.00
SECRETARY TO PRESIDING JUDGE	1,575,472	44.78	1,671,134	46.00	1,671,134	46.00	1,671,134	46.00
JUVENILE OFFICER I	396,905	11.63	421,789	12.20	421,789	12.20	421,789	12.20
JUVENILE OFFICER II	5,721,983	148.81	5,401,668	149.95	5,401,668	149.95	5,401,668	149.95
JUVENILE OFFICER III	1,422,269	33.03	1,501,985	33.75	1,501,985	33.75	1,501,985	33.75
JUVENILE OFFICER IV	1,356,870	28.59	1,447,438	29.00	1,447,438	29.00	1,447,438	29.00
JUVENILE OFFICER V	520,213	10.18	661,953	12.00	661,953	12.00	661,953	12.00
JUVENILE OFFICER VI	128,338	2.00	130,458	2.00	130,458	2.00	130,458	2.00
LEGAL COUNSEL I	0	0.00	343,738	6.00	343,738	6.00	343,738	6.00
LEGAL COUNSEL II	284,518	5.20	0	0.00	0	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	843,142	30.67	1,063,344	37.75	1,063,344	37.75	1,063,344	37.75
JUVENILE ADMIN SUPPORT II	1,038,646	35.10	948,925	31.00	948,925	31.00	948,925	31.00
JUVENILE COURT PROG SPEC	173,598	5.00	144,917	4.00	144,917	4.00	144,917	4.00
SR JUVENILE COURT PROG SPEC	23,530	0.67	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER I	82,328	3.21	78,745	3.20	78,745	3.20	78,745	3.20
FOOD SERVICE WORKER II	164,176	6.08	164,004	6.00	164,004	6.00	164,004	6.00
DETENTION AIDE I	1,787,156	69.31	1,845,987	69.50	1,845,987	69.50	1,845,987	69.50
DETENTION AIDE II	1,394,730	49.38	1,680,366	57.85	1,680,366	57.85	1,680,366	57.85
DETENTION JUVENILE OFFICER I	514,737	15.07	105,065	3.00	105,065	3.00	105,065	3.00
DETENTION JUVENILE OFFICER II	287,728	7.56	773,605	20.00	773,605	20.00	773,605	20.00
DETENTION JUVENILE OFFICER III	47,915	1.13	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	249,212	5.34	331,142	7.00	331,142	7.00	331,142	7.00
DETENTION JUVENILE OFFICER V	50,800	1.00	103,206	2.00	103,206	2.00	103,206	2.00
MAINTENANCE WORKER	85,864	2.77	125,772	4.00	125,772	4.00	125,772	4.00
JUV/FAMILY COURT SUPPORT WKR	76,274	2.00	116,975	2.50	116,975	2.50	116,975	2.50

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
JUVENILE/FAMILY COURT AIDE	57,205	2.00	83,998	2.50	83,998	2.50	83,998	2.50
TOTAL - PS	82,482,059	2,332.12	94,288,624	2,562.70	94,288,624	2,562.70	94,288,624	2,562.70
TRAVEL, IN-STATE	376,595	0.00	620,849	0.00	620,849	0.00	620,849	0.00
TRAVEL, OUT-OF-STATE	7,458	0.00	1,836	0.00	1,836	0.00	1,836	0.00
SUPPLIES	8,808	0.00	64,210	0.00	64,210	0.00	64,210	0.00
PROFESSIONAL DEVELOPMENT	209,368	0.00	110,509	0.00	110,509	0.00	110,509	0.00
COMMUNICATION SERV & SUPP	46,203	0.00	89,350	0.00	89,350	0.00	89,350	0.00
PROFESSIONAL SERVICES	938,522	0.00	3,112,977	0.00	3,112,977	0.00	3,112,977	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	2,233,275	0.00	109,623	0.00	109,623	0.00	109,623	0.00
COMPUTER EQUIPMENT	955,709	0.00	616,541	0.00	614,706	0.00	614,706	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	418	0.00
BUILDING LEASE PAYMENTS	65,555	0.00	59,500	0.00	59,500	0.00	59,500	0.00
EQUIPMENT RENTALS & LEASES	284	0.00	585	0.00	585	0.00	585	0.00
MISCELLANEOUS EXPENSES	15,359	0.00	10,444	0.00	10,444	0.00	10,444	0.00
REBILLABLE EXPENSES	22,764	0.00	13,322	0.00	13,322	0.00	13,322	0.00
TOTAL - EE	4,879,900	0.00	4,814,264	0.00	4,812,429	0.00	4,812,429	0.00
PROGRAM DISTRIBUTIONS	8,012,231	0.00	8,452,688	0.00	8,452,688	0.00	8,452,688	0.00
REFUNDS	4,074,456	0.00	3,560,709	0.00	3,560,709	0.00	3,560,709	0.00
TOTAL - PD	12,086,687	0.00	12,013,397	0.00	12,013,397	0.00	12,013,397	0.00
GRAND TOTAL	\$99,448,646	2,332.12	\$111,116,285	2,562.70	\$111,114,450	2,562.70	\$111,114,450	2,562.70
GENERAL REVENUE	\$94,587,274	2,320.83	\$100,631,426	2,467.20	\$100,629,591	2,467.20	\$100,629,591	2,467.20
FEDERAL FUNDS	\$350,208	5.35	\$5,826,112	88.00	\$5,826,112	88.00	\$5,826,112	88.00
OTHER FUNDS	\$4,511,164	5.94	\$4,658,747	7.50	\$4,658,747	7.50	\$4,658,747	7.50

DECISION ITEM DETAIL									
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CIRCUIT JUDGE & COMMISSIONERS									
CORE									
CIRCUIT JUDGE	22,335,990	145.16	22,013,515	147.00	22,013,515	147.00	22,013,515	147.00	
PROBATE COMMISSIONER	579,577	3.95	586,914	4.00	586,914	4.00	586,914	4.00	
ASSOCIATE CIRCUIT JUDGE	28,283,491	199.80	28,036,850	204.00	28,036,850	204.00	28,036,850	204.00	
DEPUTY PROBATE COMMISSIONER	372,875	2.71	413,235	3.00	413,235	3.00	413,235	3.00	
FAMILY COURT COMMISSIONER	2,170,203	15.76	2,341,665	17.00	2,341,665	17.00	2,341,665	17.00	
DRUG COURT COMMISSIONER	1,354,466	9.61	1,379,398	10.00	1,379,398	10.00	1,379,398	10.00	
SENIOR JUDGE	280,554	0.00	141,947	5.00	141,947	5.00	141,947	5.00	
TOTAL - PS	55,377,156	376.99	54,913,524	390.00	54,913,524	390.00	54,913,524	390.00	
GRAND TOTAL	\$55,377,156	376.99	\$54,913,524	390.00	\$54,913,524	390.00	\$54,913,524	390.00	
GENERAL REVENUE	\$55,377,156	376.99	\$54,913,524	390.00	\$54,913,524	390.00	\$54,913,524	390.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
CASA PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	568,516	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	568,516	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$568,516	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$68,516	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC RELATIONS								
CORE								
SUPPLIES	15	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	15	0.00	100	0.00	100	0.00	100	0.00
PROGRAM DISTRIBUTIONS	172,678	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	172,678	0.00	299,900	0.00	299,900	0.00	299,900	0.00
GRAND TOTAL	\$172,693	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$172,693	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

FY 2021 CORE (As of 8-4-20)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY20 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	157,972	3.00	436,002	1.00	60,072	3.00	175,365	4.0000	152,568	7.1375	219,443	19.1375	1,201,422	1
2	1.00	157,972	3.00	436,002	1.00	60,072	3.00	175,365	42.0000	1,268,677	10.7000	327,170	60.7000	2,425,258	2
3	1.00	157,972	4.00	581,336	1.00	60,072	4.00	233,820	5.0000	196,884	8.6750	273,816	23.6750	1,503,900	3
4	1.00	157,972	5.00	726,670	1.00	60,072	5.00	292,275	7.0000	274,224	10.2500	322,997	29.2500	1,834,210	4
5	4.00	631,888	3.00	436,002	4.00	240,288	2.00	132,456	50.0000	1,511,380	32.0000	966,036	95.0000	3,918,049	5
6	2.00	315,944	3.00	436,002	2.00	120,144	1.00	74,001	1.0000	50,534	23.0000	705,435	32.0000	1,702,060	6
7	4.00	631,888	5.00	719,081	4.00	240,288	1.00	74,001	1.0000	52,050	51.0000	1,610,886	66.0000	3,328,194	7
8	1.00	157,972	2.00	290,668	1.00	60,072	2.00	116,910	4.0000	151,788	8.8750	268,087	18.8750	1,045,497	8
9	1.00	157,972	3.00	436,002	1.00	60,072	3.00	175,365	5.0000	196,116	6.3312	195,755	19.3312	1,221,282	9
10	1.00	157,972	3.00	436,002	1.00	60,072	4.00	248,334	7.0000	297,039	12.8000	401,958	28.8000	1,601,377	10
11	6.00	947,832	8.00	1,162,672	6.00	360,432	1.00	74,001	1.0000	50,534	68.7875	2,107,512	90.7875	4,702,983	11
12	1.00	157,972	4.00	581,336	1.00	60,072	3.00	175,365	10.0000	374,724	21.0000	654,442	40.0000	2,003,911	12
13	4.00	631,888	8.00	1,147,494	4.00	240,288	2.00	140,745	46.0000	1,668,541	54.5000	1,723,116	118.5000	5,552,073	13
14	1.00	157,972	2.00	290,668	1.00	60,072	2.00	122,295	6.7500	248,612	12.0000	355,116	24.7500	1,234,735	14
15	1.00	157,972	4.00	581,336	1.00	60,072	2.00	133,488	6.0000	191,244	16.1250	507,428	30.1250	1,631,540	15
16	20.00	3,151,191	17.00	2,417,555	19.00	1,141,368	1.00	78,429	1.0000	50,534	167.0000	5,431,562	225.0000	12,270,639	16
17	2.00	315,944	6.00	872,004	2.00	120,144	2.00	140,745	30.2500	1,047,819	32.2500	968,466	74.5000	3,465,122	17
18	1.00	157,972	3.00	436,002	1.00	60,072	2.00	125,199	5.2500	208,023	20.8000	634,985	33.0500	1,622,253	18
19	3.00	473,916	2.00	290,668	3.00	180,216	1.00	74,001	1.0000	50,534	26.8800	882,039	36.8800	1,951,374	19
20	2.00	315,944	5.00	726,670	2.00	120,144	3.00	190,911	10.0000	375,861	34.9608	1,120,630	56.9608	2,850,160	20
21	22.00	3,467,135	20.00	2,861,146	20.00	1,201,440	1.00	74,001	1.0000	50,534	214.5000	7,025,522	278.5000	14,679,778	21
22	25.00	3,941,051	11.00	1,568,318	25.00	1,501,800	1.00	119,326	1.0000	50,534	137.0000	4,476,415	200.0000	11,657,444	22
23	6.00	947,832	6.00	872,004	6.00	360,432	1.00	74,001	3.0000	130,154	50.9250	1,565,367	72.9250	3,949,790	23
24	2.00	315,944	6.00	864,415	2.00	120,144	4.00	249,366	29.0000	930,318	35.5000	1,126,506	78.5000	3,606,693	24
25	2.00	315,944	6.00	872,004	2.00	120,144	4.00	233,820	11.0000	410,592	41.7750	1,293,822	66.7750	3,246,326	25
26	3.00	473,916	7.00	1,017,338	3.00	180,216	5.00	307,821	28.0000	943,698	38.5839	1,175,156	84.5839	4,098,145	26
27	1.00	157,972	3.00	436,002	1.00	60,072	3.00	175,365	7.8000	295,579	16.3901	508,583	32.1901	1,633,573	27
28	1.00	157,972	4.00	581,336	1.00	60,072	4.00	233,820	6.8000	269,676	14.0608	448,889	30.8608	1,751,765	28
29	3.00	473,916	4.00	573,747	3.00	180,216	1.00	78,429	1.0000	49,332	35.8250	1,108,945	47.8250	2,464,585	29
30	1.00	157,972	7.00	1,017,338	1.00	60,072	5.00	292,275	9.0000	347,880	30.2680	919,106	53.2680	2,794,643	30
31	6.00	947,832	12.00	1,698,474	6.00	360,432	1.00	74,001	1.0000	50,534	89.2433	2,833,656	115.2433	5,964,929	31

FY 2021 CORE (As of 8-4-20)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES	ASSOCIATE CIRCUIT JUDGES	COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY20 CORE		TOTAL ALL FTE, ALL FUNDS		CIR		
32	2.00	315,944	4.00	581,336	2.00	120,144	3.00	195,339	17.0000	681,132	30.3000	954,176	58.3000	2,848,071	32
33	1.00	157,972	4.00	573,747	1.00	60,072	2.00	116,910	27.5000	924,624	23.0750	734,669	58.5750	2,567,994	33
34	1.00	157,972	3.00	436,002	1.00	60,072	2.00	125,199	5.0000	195,624	15.0000	463,066	27.0000	1,437,935	34
35	1.00	157,972	5.00	719,081	1.00	60,072	2.00	116,910	27.1750	915,038	26.0335	802,809	62.2085	2,771,881	35
36	1.00	157,972	3.00	436,002	1.00	60,072	2.00	116,910	9.0000	343,644	23.5250	699,050	39.5250	1,813,650	36
37	1.00	157,972	5.00	726,670	1.00	60,072	4.00	233,820	9.0000	363,240	20.5500	620,330	40.5500	2,162,104	37
38	2.00	315,944	2.00	290,668	2.00	120,144	1.00	74,001	6.0000	231,576	17.3996	521,599	30.3996	1,553,932	38
39	1.00	157,972	6.00	872,004	1.00	60,072	3.00	175,365	8.0000	329,064	31.0750	933,954	50.0750	2,528,431	39
40	2.00	315,944	3.00	436,002	2.00	120,144	2.00	125,199	6.8750	257,447	27.7000	859,171	43.5750	2,113,907	40
41	1.00	157,972	2.00	290,668	1.00	60,072	2.00	116,910	5.5000	213,330	6.3250	198,068	17.8250	1,037,020	41
42	2.00	315,944	6.00	864,415	2.00	120,144	5.00	292,275	7.0000	267,636	25.7531	792,413	47.7531	2,652,827	42
43	2.00	315,944	5.00	726,670	2.00	120,144	5.00	292,275	6.0000	237,934	15.6670	471,931	35.6670	2,164,898	43
44	1.00	157,972	3.00	436,002	1.00	60,072	3.00	175,365	22.0000	737,880	11.0000	330,085	41.0000	1,897,376	44
45	1.00	157,972	3.00	436,002	1.00	60,072	2.00	116,910	6.0000	234,552	17.6875	519,411	30.6875	1,524,919	45
46	1.00	157,972	2.00	290,668	1.00	60,072	1.00	74,001	5.00	195,768	18.0000	543,380	28.0000	1,321,861	46
Senior Judges		5.0000	141,947								5.0000	141,947			
CPAs/Other											7.0000	449,593			
Statewide Unallocated							0		-		0	145.5662			
TOTAL	150.00	23,671,053	240.00	34,060,178	147.00	8,830,584	116.00	7,212,685	508.9000	18,075,005	1,790.8000	57,352,644	2952.7000	149,202,148	

Statutory salaries total \$74,288,831 and 663 FTE, or 49% and 22%, respectively. Non-statutory salaries total \$74,913,317 and 2289.70 FTE, or 51% and 78%, respectively. Flexibility was used for funding pay increases for judges.

7th Circuit: 1 family court commissioner @ \$137,745 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 treatment court commissioner @ \$275,490 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 5 family court commissioners, 1 treatment court commissioner and 1 deputy probate commissioner totaling \$964,215 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 4 family court commissioners, 1 deputy probate commissioner and 1 treatment court commission totaling \$826,470 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 1 family court commissioners, 2 treatment court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$550,980.

24th Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$137,745 is included with associate circuit judges.

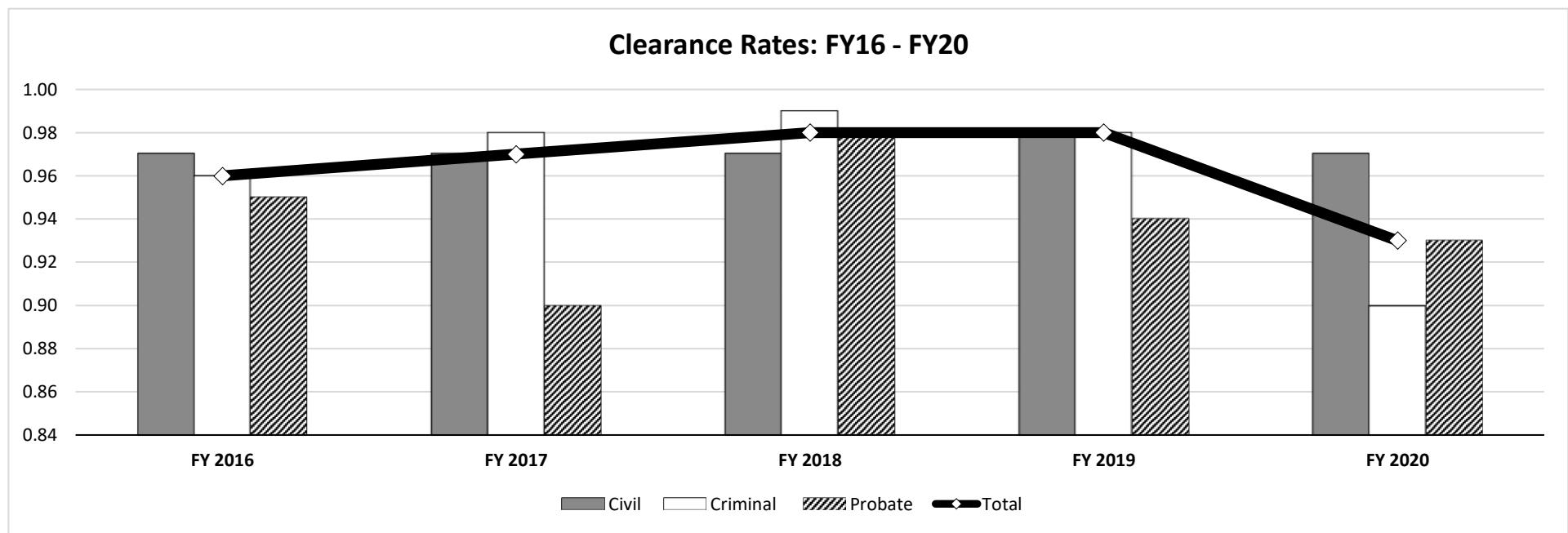
31st Circuit: 4 family court commissioners, 1 treatment court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$826,470.

33rd Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

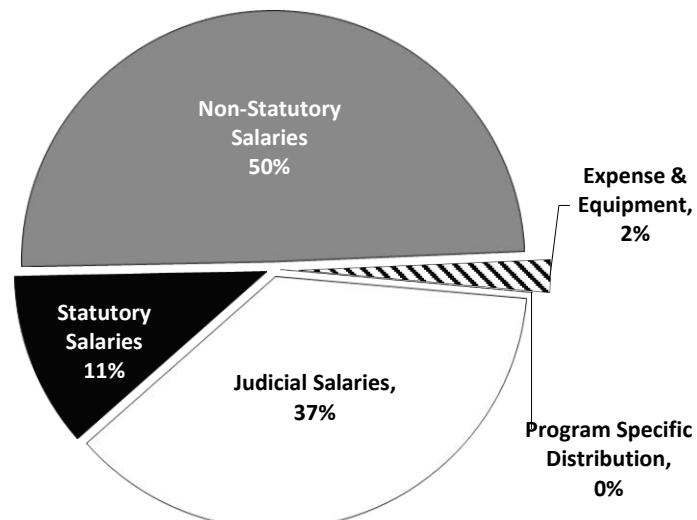
35th Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

42nd Circuit: 1 treatment court commissioner @ \$137,745 is included with associate circuit judges.

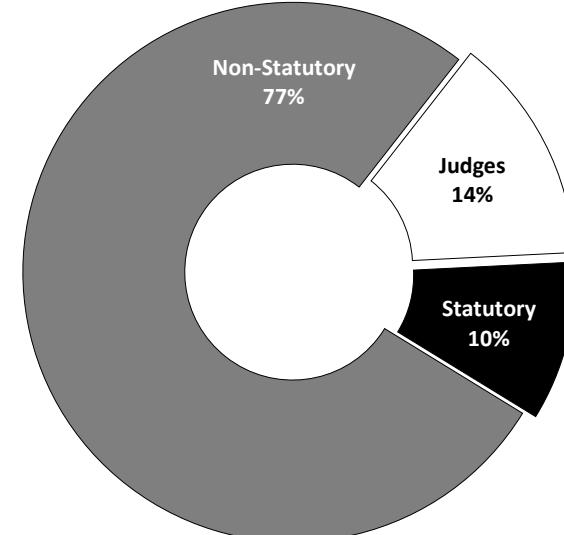
Trial Courts Activity

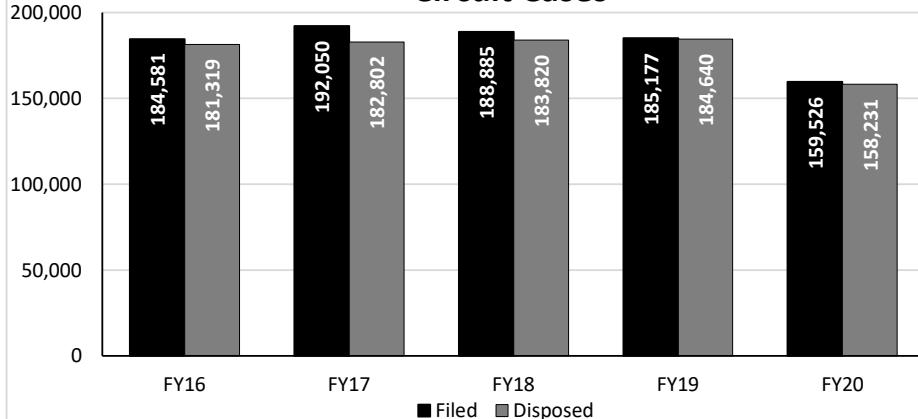
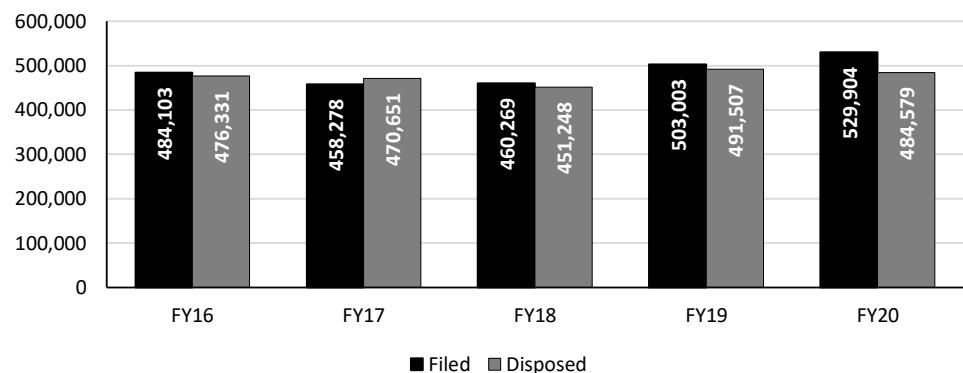
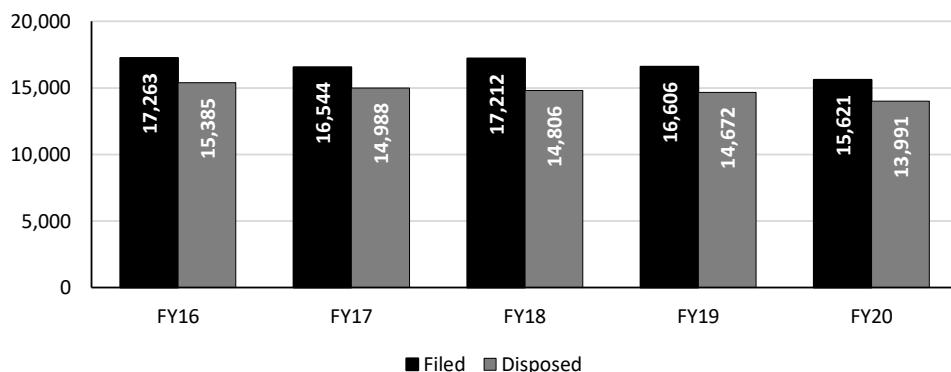
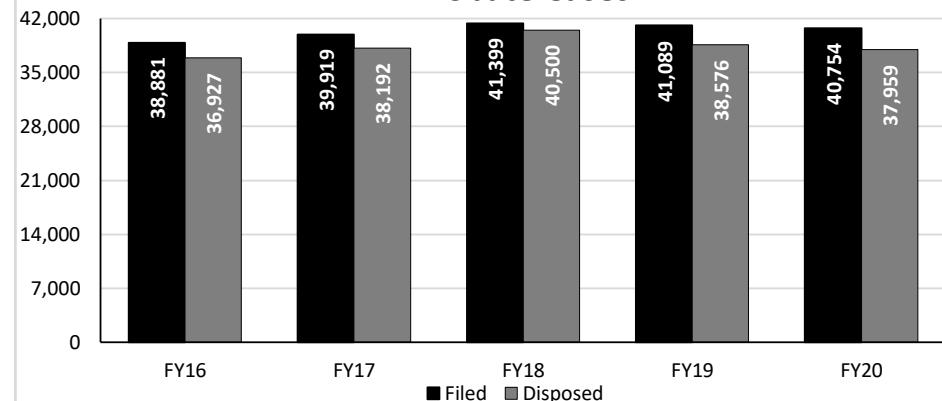
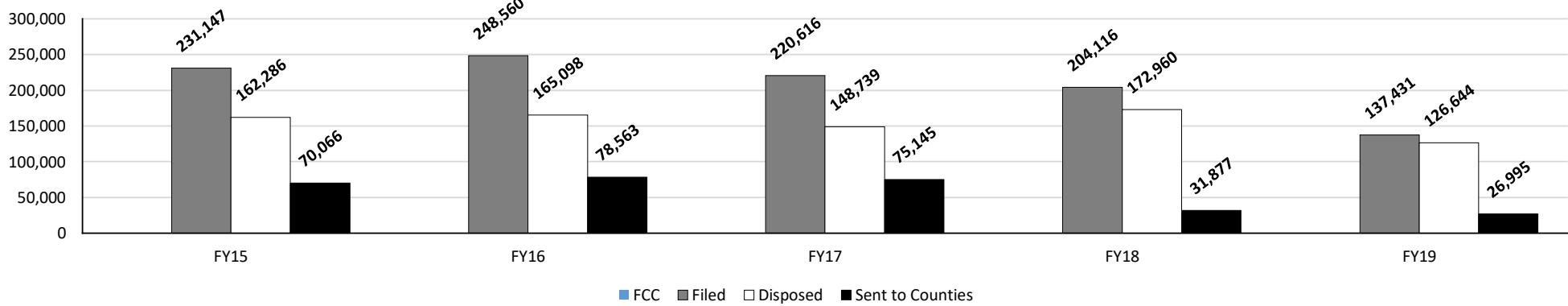


FY 2021 Planned Expenditures



FY 2021 FTE Breakdown



Circuit Court Workload History**Circuit Cases****Associate Cases****Juvenile Cases****Probate Cases****Fine Collection Center**

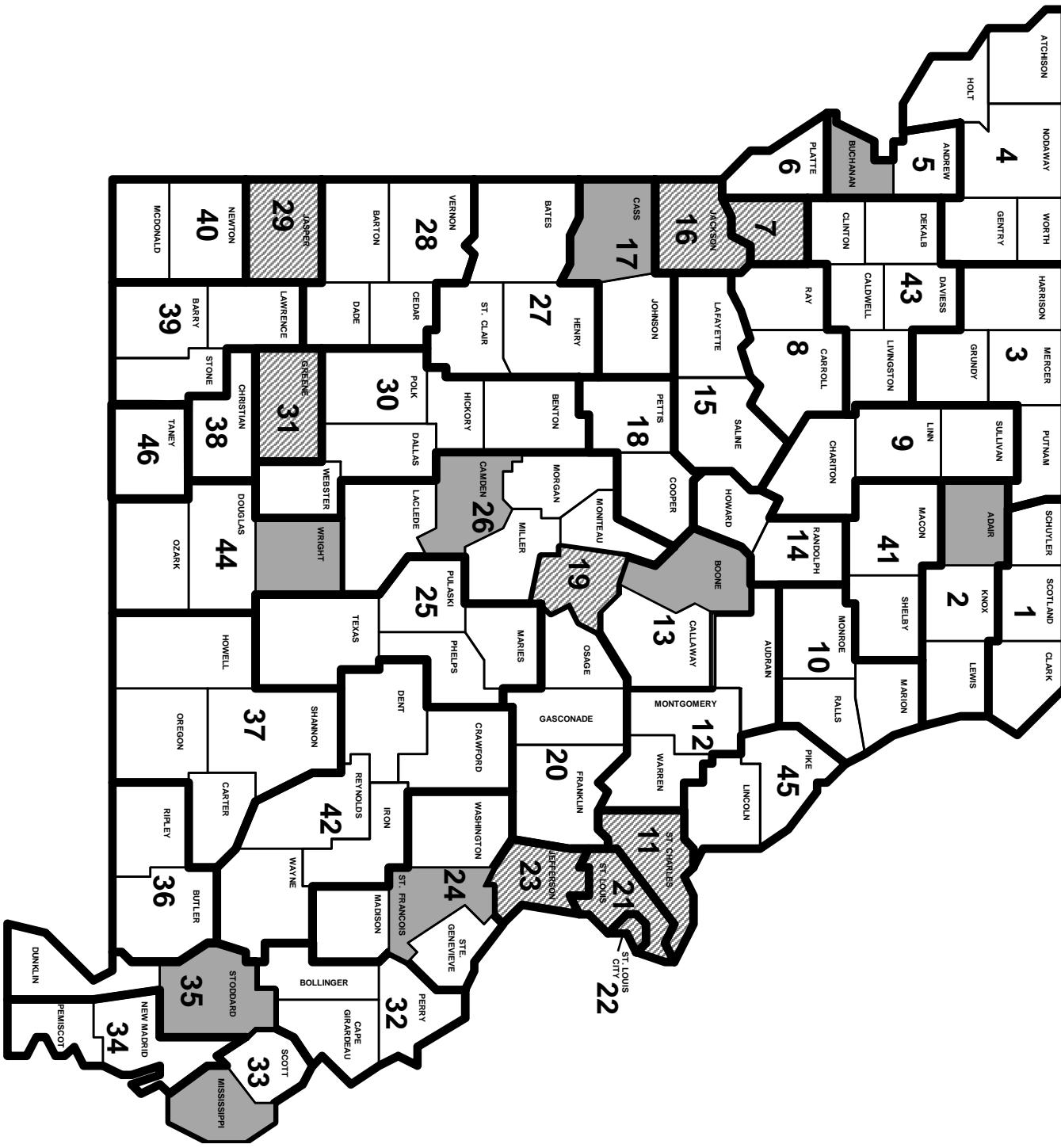
FINE COLLECTION CENTER

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Cases Filed	53,052	99,776	104,963	115,305	133,659	147,234	175,694	184,406
Cases Disposed by Guilty Plea	31,222	59,187	64,683	74,111	86,119	96,726	116,155	123,077
Cases Returned to County Due to Not Guilty Plea	9,710	16,288	20,663	25,064	30,042	34,373	39,351	38,890
Cases Returned to County Due to No Response	2,995	25,515	19,637	16,714	15,985	15,359	17,828	21,749
Total Cases Disposed	43,927	100,990	104,983	115,889	132,146	146,458	173,334	183,716
Cases Pending as of end of Fiscal Year	9,591	7,762	7,753	7,573	9,637	10,334	12,366	13,499
Clearance Rate	82.80%	101.22%	100.02%	100.51%	98.87%	99.47%	98.66%	99.63%
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Cases Filed	196,862	219,900	216,832	227,744	256,650	267,781	254,356	231,147
Cases Disposed by Guilty Plea	133,783	145,848	144,138	152,997	176,580	188,995	179,812	162,286
Cases Returned to County Due to Not Guilty Plea	39,742	43,691	44,831	42,835	46,496	45,901	43,491	39,956
Cases Returned to County Due to No Response	25,231	27,522	28,960	31,016	32,359	33,678	34,825	30,110
Total Cases Disposed	198,756	217,061	217,929	226,848	255,435	268,574	258,128	232,352
Cases Pending as of end of Fiscal Year	10,810	13,775	12,319	13,334	15,504	19,136	16,359	15,389
Clearance Rate	100.96%	98.71%	100.51%	99.61%	99.53%	100.30%	101.48%	100.52%
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>				
Cases Filed	248,560	220,616	204,116	137,431				
Cases Disposed by Guilty Plea	165,098	148,739	135,739	98,906				
Cases Returned to County Due to Not Guilty Plea	44,294	41,295	37,221	27,738				
Cases Returned to County Due to No Response	34,269	33,850	31,877	26,995				
Total Cases Disposed	243,661	223,884	204,837	153,639				
Cases Pending as of end of Fiscal Year	20,108	16,840	15,757	0				
Clearance Rate	98.03%	101.48%	100.35%	111.79%				

Missouri's Juvenile Secure Detention Facility Locations

9 Receiving state funding for FTE's

18 Secure Detention sites

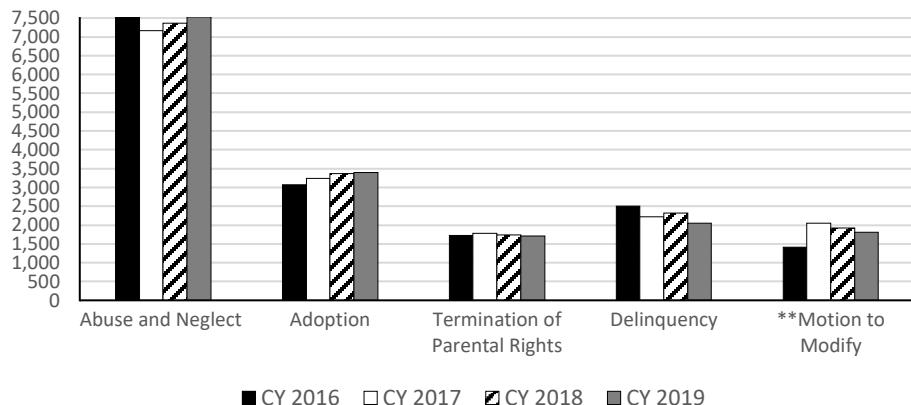


Juvenile Justice Activity

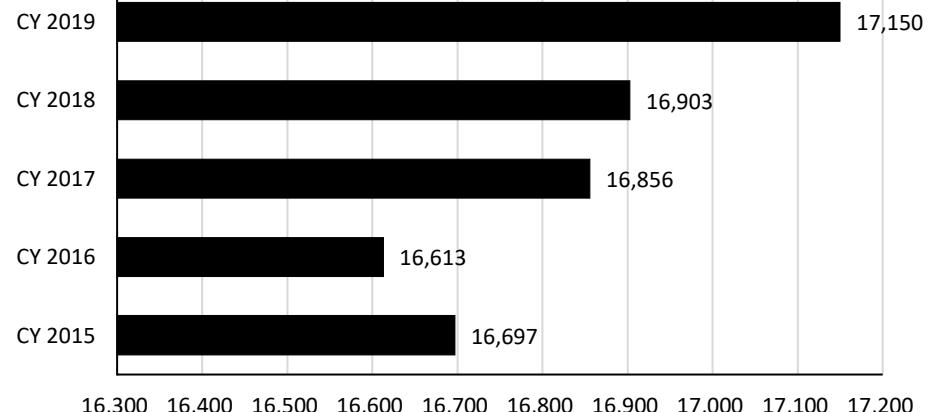
Provides supervision for youth and safer communities.

Formal Case Filings for all 46 Circuits

by Type



Formal Case Filings for all 46 Circuits

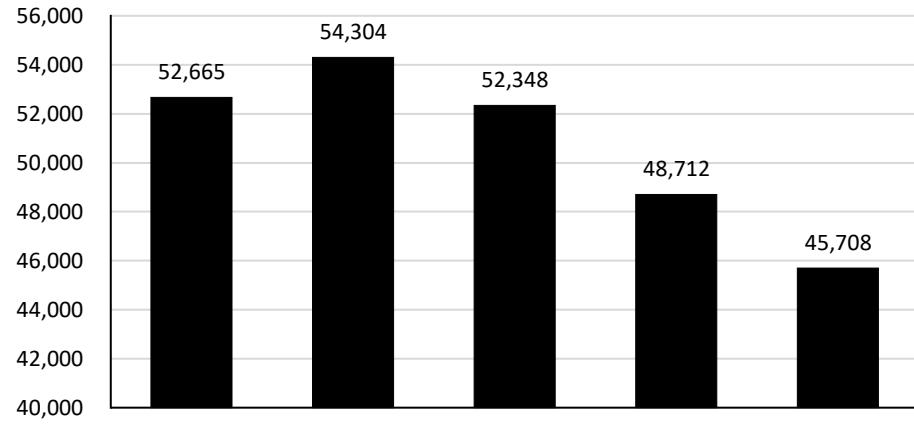


Informal Case Processing for all 46 Circuits

by Type



Informal Case Processing for all 46 Circuits



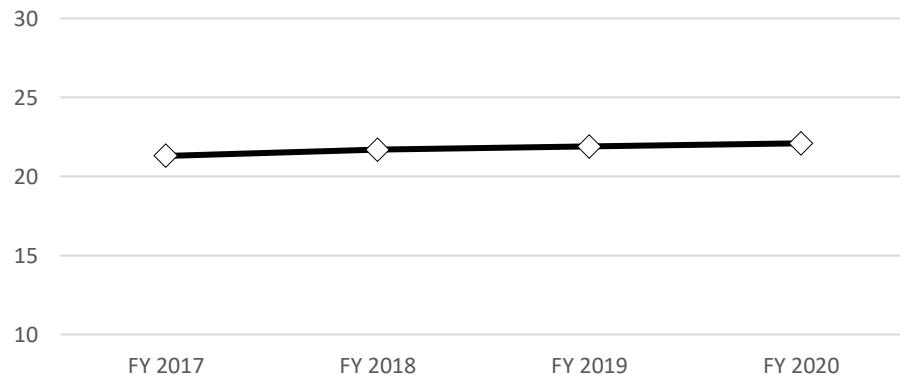
* Infractions, Municipal offenses and Court ordered violations are now listed as status offenses.

Informal: A diversion process in which referrals are handled solely by the juvenile office. They receive supervision or services that usually last only 6 months.

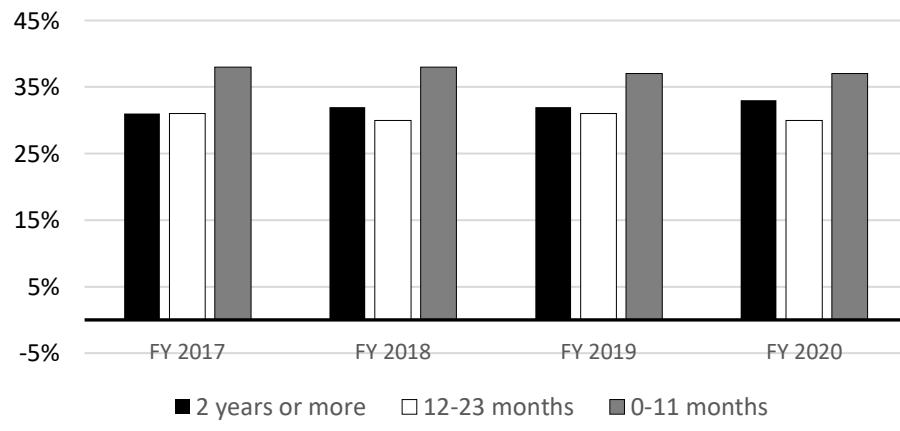
Formal: A filing process with the court when informal adjustment is not working or inappropriate to the offense or other services are needed such as placement.

Permanency Planning

Average Length of Stay for Children in Children's Division Custody During Fiscal Year (in Months)

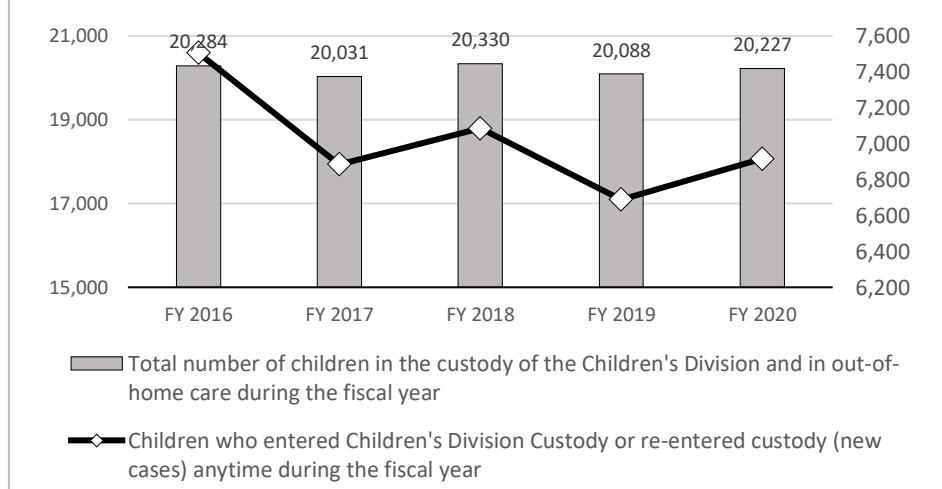


Length of Time a Child was in Children's Division Custody during the Fiscal Year

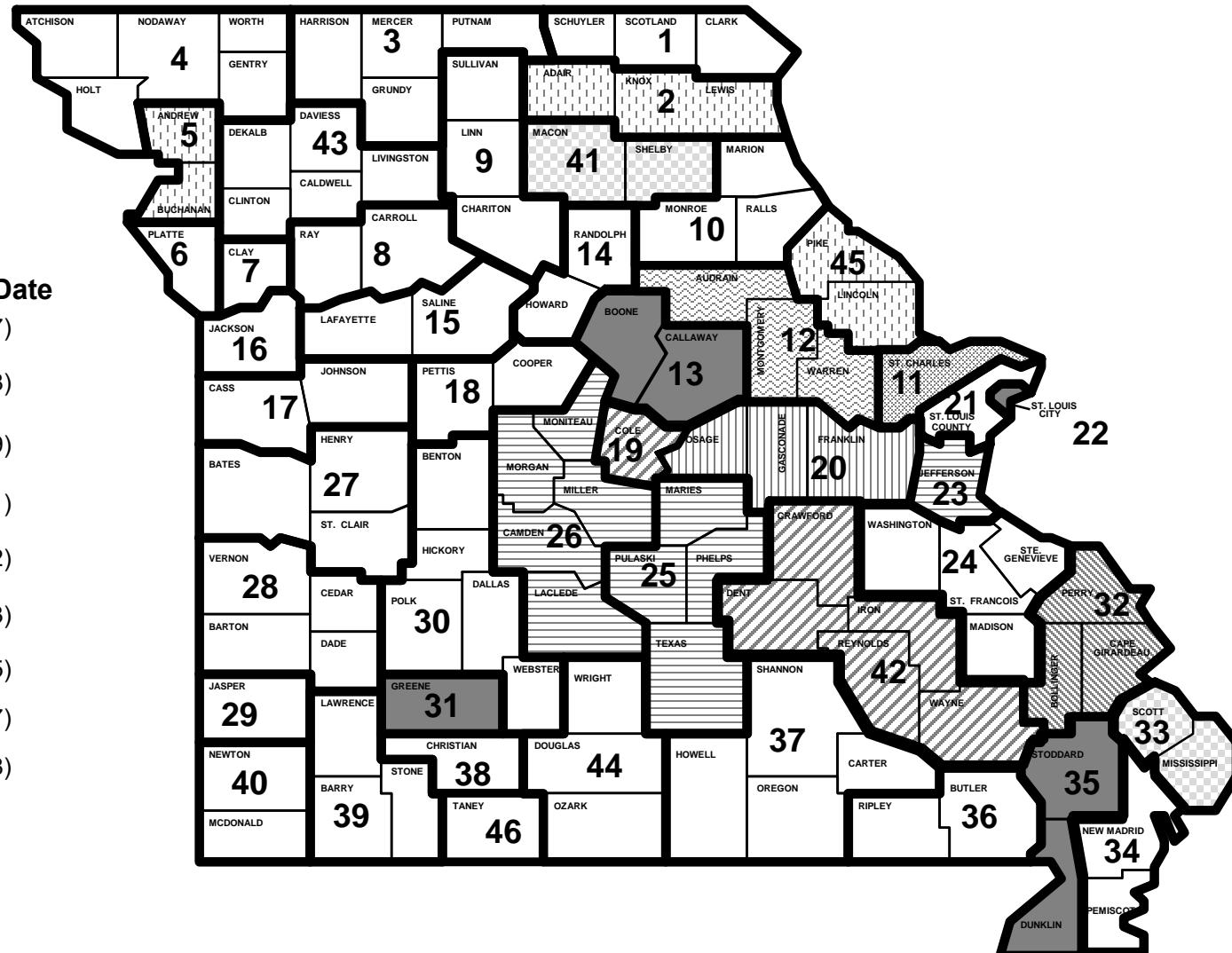


Provides for the safety and timely placement of abused and neglected children in permanent homes.

Children Served

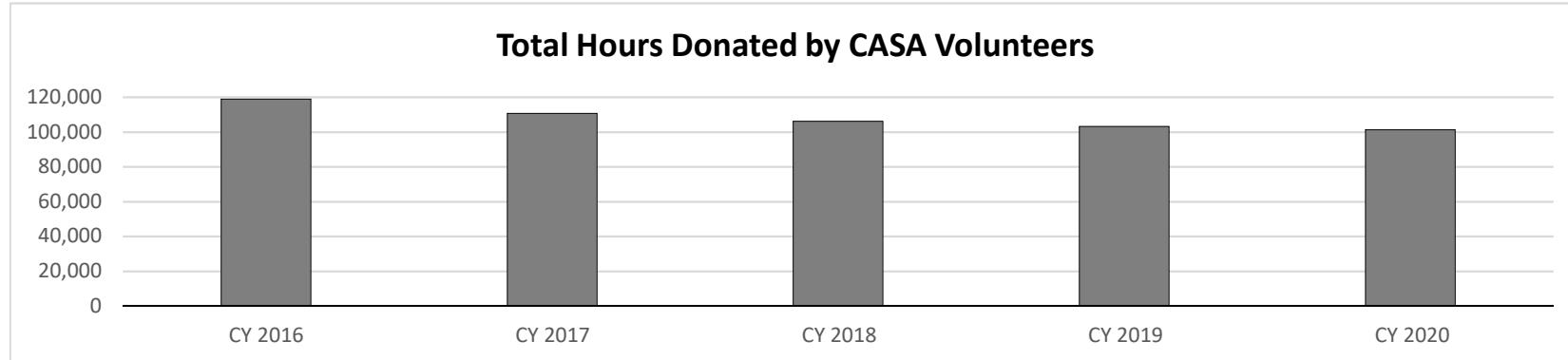
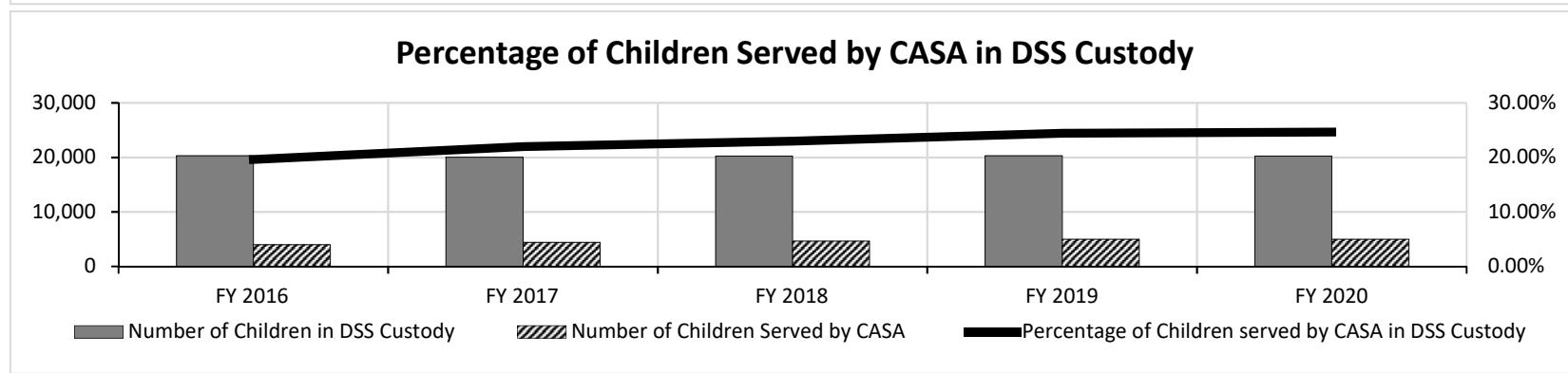
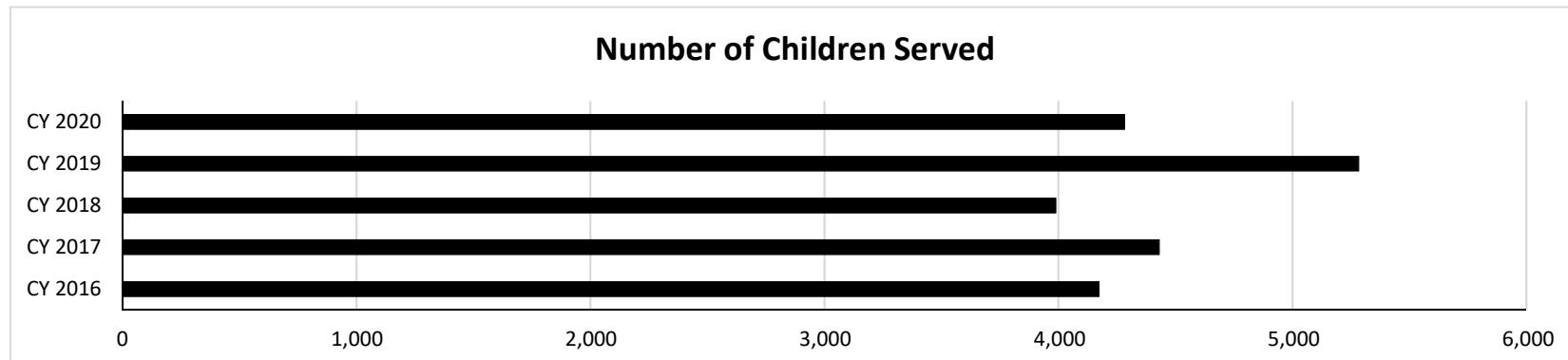


FOSTERING COURT IMPROVEMENT



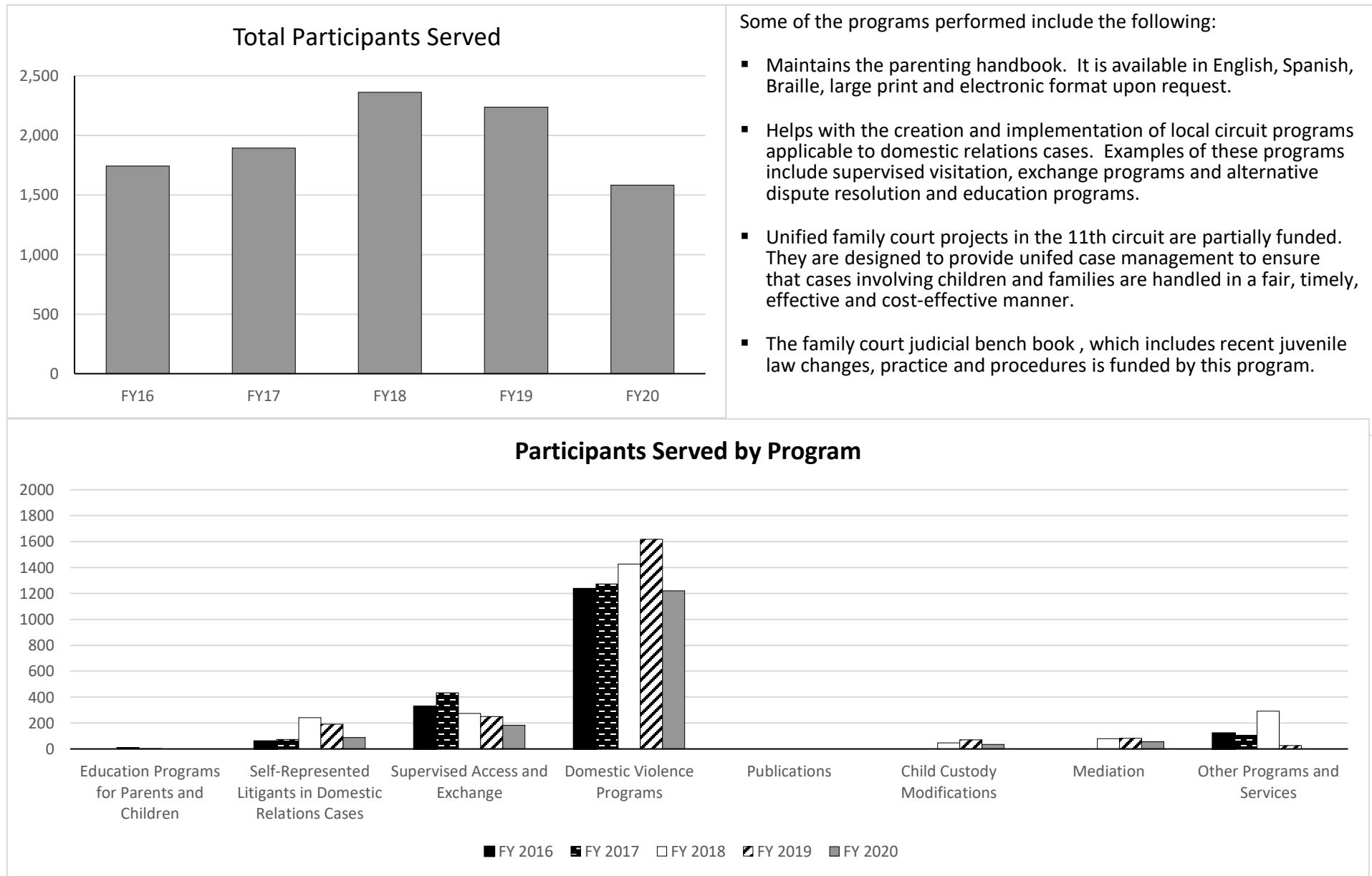
Court Appointed Special Advocate (CASA) Program

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children.
 Funds are used to increase the number of children that can be served in the circuit court and community.



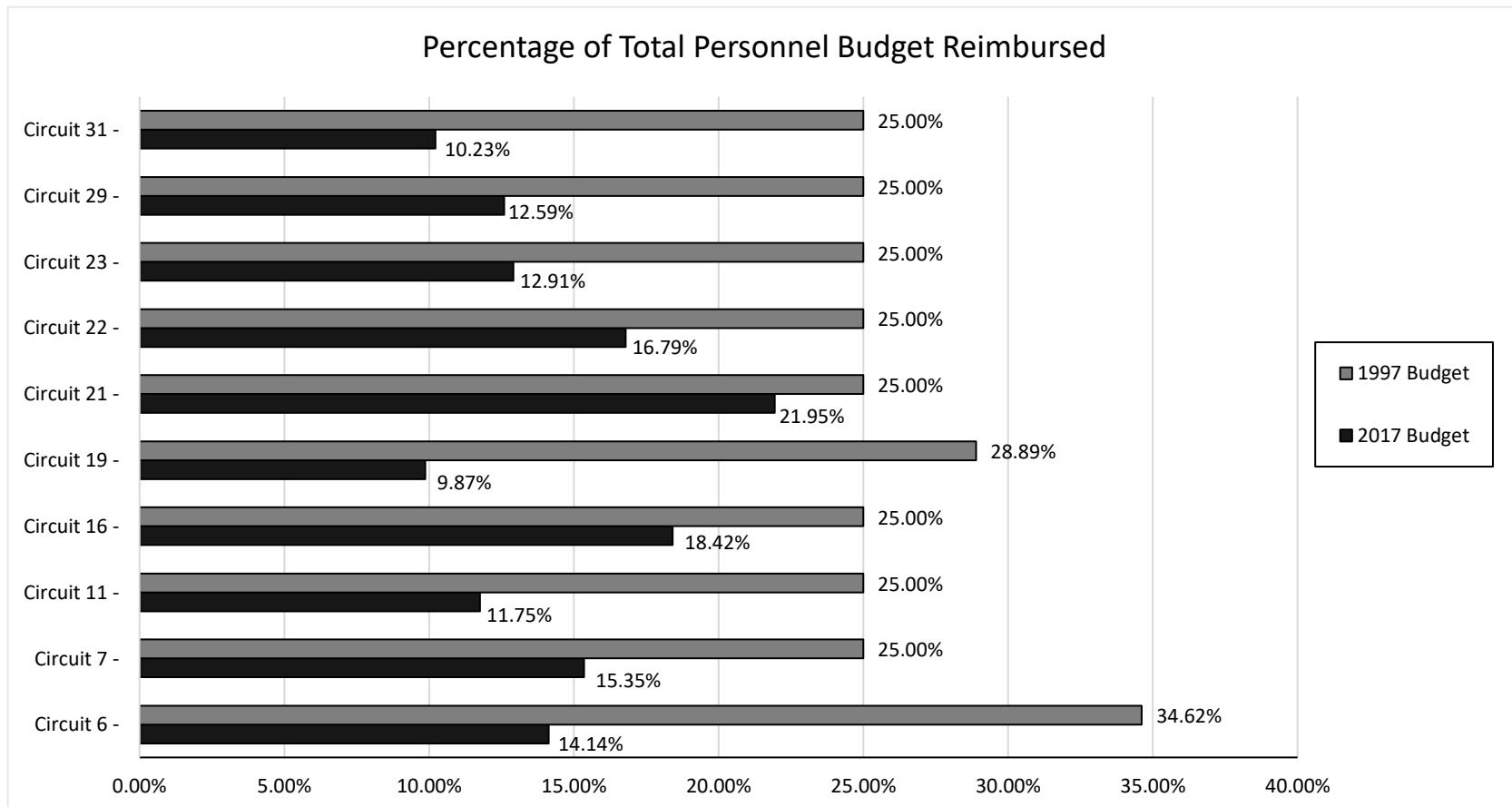
Domestic Relations Resolution Activity

Provides funding to establish local court programs to assist with domestic relations cases.



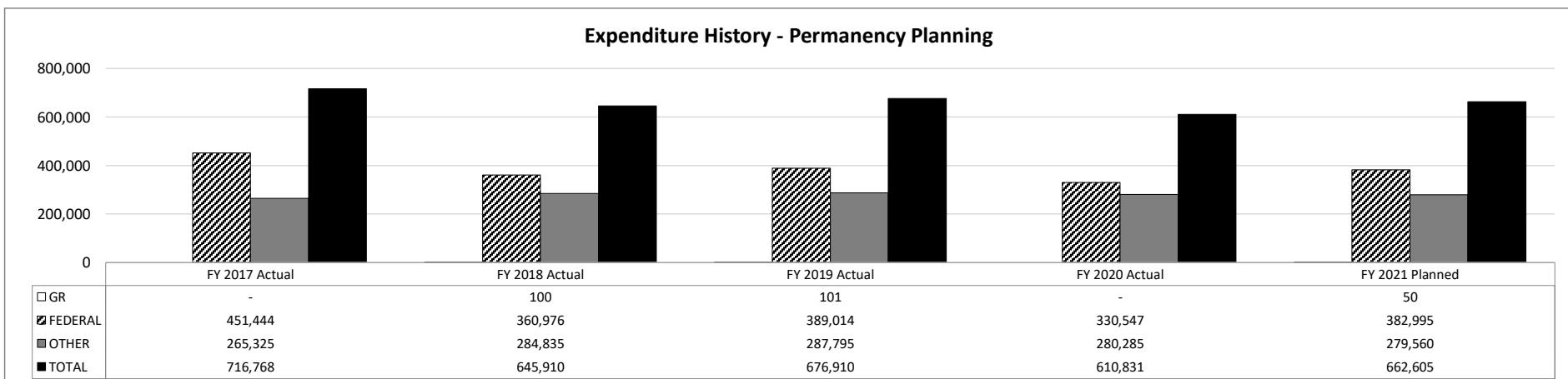
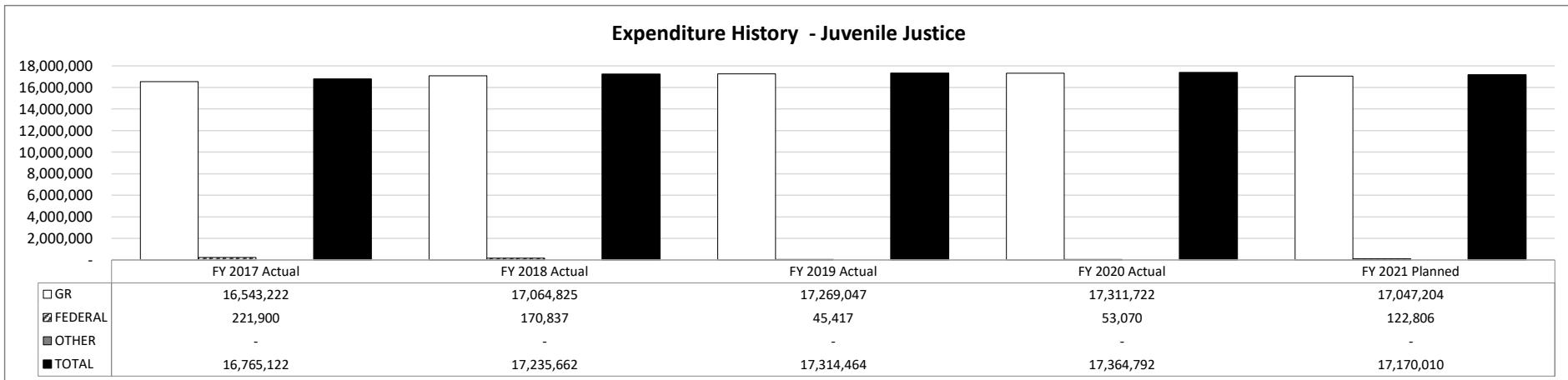
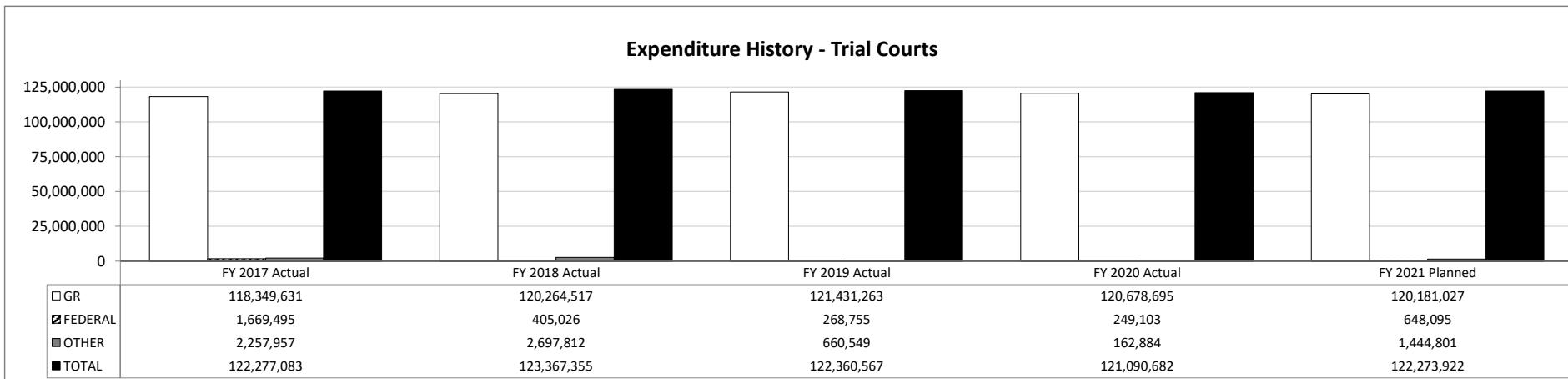
Single County Circuit Juvenile Court Personnel Reimbursement

Ensures authorized reimbursement in accordance with RSMo. 211.393.

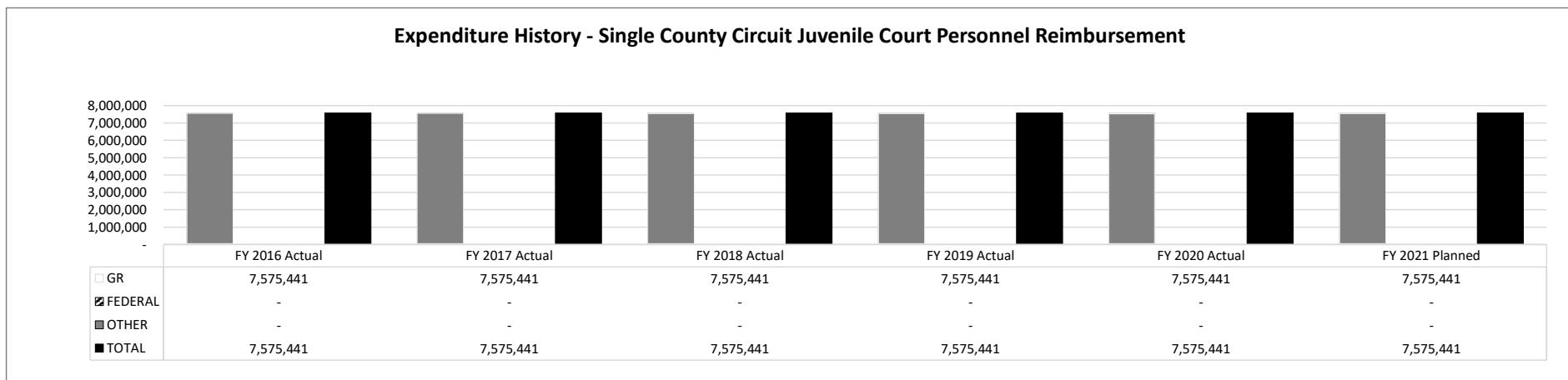
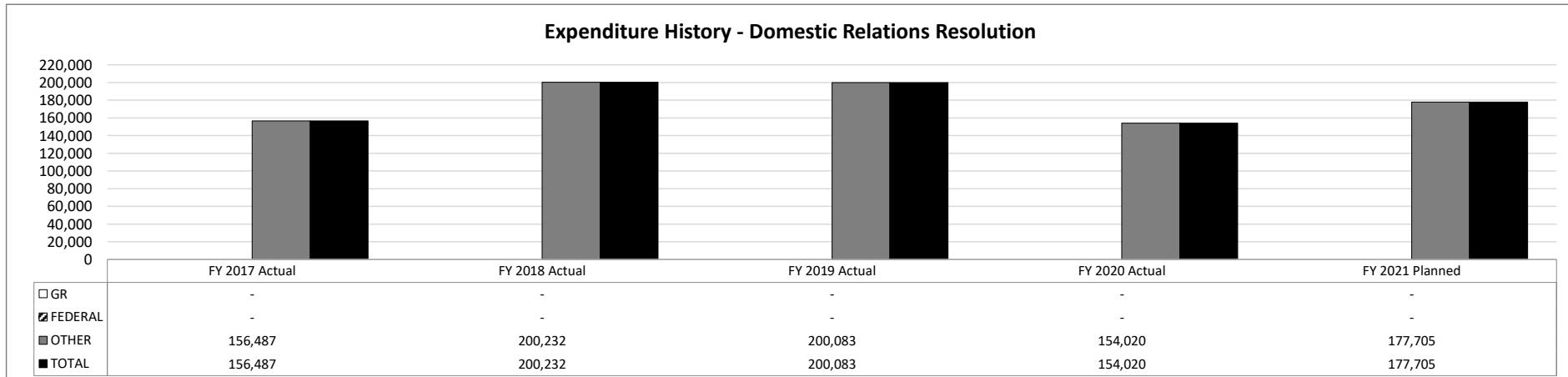
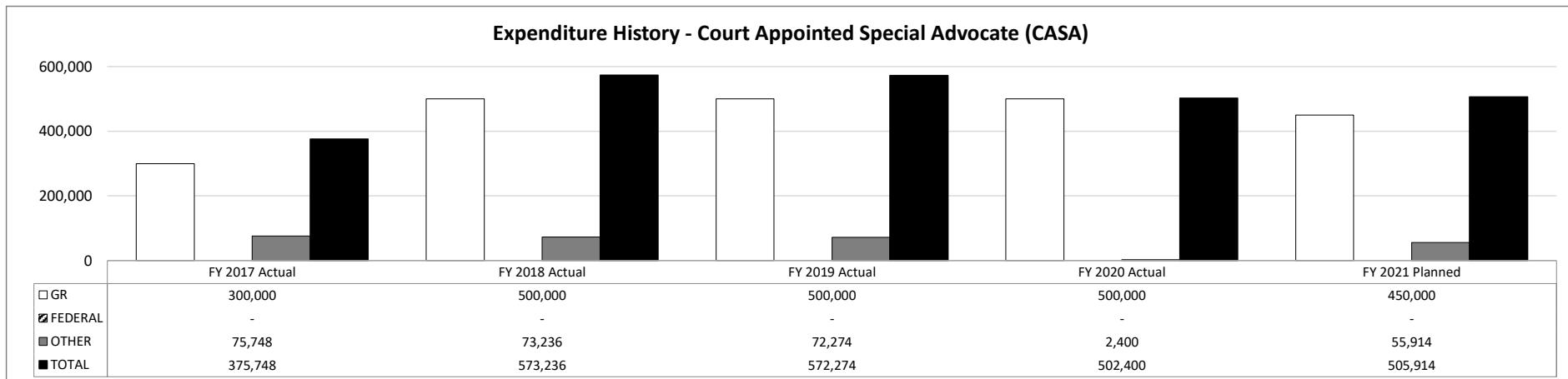


County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

Circuit Courts Program Expenditure History



Circuit Courts Program Expenditure History



CORE DECISION ITEM

Judiciary				Budget Unit <u>15004C</u>																																			
Commission on Retirement, Removal and Discipline				HB Section <u>12.365</u>																																			
Core																																							
1. CORE FINANCIAL SUMMARY																																							
<table> <thead> <tr> <th></th><th colspan="3">FY 2022 Budget Request</th><th>FY 2022 Governor's Recommendation</th></tr> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>PS</td><td>217,292</td><td>0</td><td>0</td><td>217,292</td></tr> <tr> <td>EE</td><td>42,902</td><td>0</td><td>0</td><td>42,902</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>260,194</td><td>0</td><td>0</td><td>260,194</td></tr> </tbody> </table>						FY 2022 Budget Request			FY 2022 Governor's Recommendation		GR	Federal	Other	Total	PS	217,292	0	0	217,292	EE	42,902	0	0	42,902	PSD	0	0	0	0	TRF	0	0	0	0	Total	260,194	0	0	260,194
	FY 2022 Budget Request			FY 2022 Governor's Recommendation																																			
	GR	Federal	Other	Total																																			
PS	217,292	0	0	217,292																																			
EE	42,902	0	0	42,902																																			
PSD	0	0	0	0																																			
TRF	0	0	0	0																																			
Total	260,194	0	0	260,194																																			
FTE	2.75	0.00	0.00	2.75	FTE	2.75	0.00	0.00	2.75																														
Est. Fringe	110,599	0	0	110,599	Est. Fringe	110,599	0	0	110,599																														
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and																																		
Other Funds:					Other Funds:																																		
2. CORE DESCRIPTION																																							
<p>Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.</p> <p>Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The commission consists of two citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.</p>																																							

CORE DECISION ITEM

Judiciary	Budget Unit	15004C		
Commission on Retirement, Removal and Discipline				
Core	HB Section	12.365		
3. PROGRAM LISTING (list programs included in this core funding)				
There are no programs included in this core funding.				
4. FINANCIAL HISTORY				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	253,517	253,517	256,738	260,194
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(235)
Budget Authority (All Funds)	253,517	253,517	256,738	259,959
Actual Expenditures (All Funds)	235,940	237,004	242,121	N/A
Unexpended (All Funds)	17,577	16,513	14,617	N/A
Unexpended, by Fund:				
General Revenue	17,577	16,513	14,617	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
*Current Year restricted amount is as of 07-01-20.				
Reverted includes the statutory three percent reserve amount (when applicable).				
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).				
NOTES:				

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2018	235,940
FY 2019	237,004
FY 2020	242,121

CORE RECONCILIATION DETAIL

JUDICIARY
COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2.75	217,292	0	0	217,292	
	EE	0.00	42,902	0	0	42,902	
	Total	2.75	260,194	0	0	260,194	
DEPARTMENT CORE REQUEST							
	PS	2.75	217,292	0	0	217,292	
	EE	0.00	42,902	0	0	42,902	
	Total	2.75	260,194	0	0	260,194	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	217,292	0	0	217,292	
	EE	0.00	42,902	0	0	42,902	
	Total	2.75	260,194	0	0	260,194	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	199,635	2.02	217,292	2.75	217,292	2.75	217,292	2.75
TOTAL - PS	199,635	2.02	217,292	2.75	217,292	2.75	217,292	2.75
EXPENSE & EQUIPMENT								
GENERAL REVENUE	42,486	0.00	42,902	0.00	42,902	0.00	42,902	0.00
TOTAL - EE	42,486	0.00	42,902	0.00	42,902	0.00	42,902	0.00
TOTAL	242,121	2.02	260,194	2.75	260,194	2.75	260,194	2.75
Comm. & Other Staff FY19,20,21 - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,249	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,249	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,249	0.00	0	0.00
Comm. & Other Staff FY22 - 1100006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,606	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,606	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,606	0.00	0	0.00
21st Century Workforce - 1100040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,086	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,086	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,086	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15004C BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline HOUSE BILL SECTION: 12.365	DEPARTMENT: Judiciary DIVISION: Comm. on Retirement, Removal, and Discipline										
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p> <p style="text-align: center;">DEPARTMENT REQUEST</p>											
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p> <table border="1"> <thead> <tr> <th>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</th> <th>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th> <th>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th> </tr> </thead> <tbody> <tr> <td>General Revenue PS \$0 0.00% E&E \$0 0.00%</td> <td>HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2022.</td> <td>100% flexibility is being requested for FY 2022. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.</td> </tr> </tbody> </table> <p>3. Please explain how flexibility was used in the prior and/or current years.</p> <table border="1"> <thead> <tr> <th>PRIOR YEAR EXPLAIN ACTUAL USE</th> <th>CURRENT YEAR EXPLAIN PLANNED USE</th> </tr> </thead> <tbody> <tr> <td>No flexibility was used in FY 2021.</td> <td>Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.</td> </tr> </tbody> </table>		PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	General Revenue PS \$0 0.00% E&E \$0 0.00%	HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2022.	100% flexibility is being requested for FY 2022. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.	PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	No flexibility was used in FY 2021.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.
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General Revenue PS \$0 0.00% E&E \$0 0.00%	HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2022.	100% flexibility is being requested for FY 2022. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE										
No flexibility was used in FY 2021.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.										

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	45,814	1.00	0	0.00	0	0.00	0	0.00
CRRD COUNSEL	152,810	1.00	154,083	1.00	154,083	1.00	154,083	1.00
INVESTIGATOR	1,011	0.02	15,474	0.50	15,474	0.50	15,474	0.50
ADMINISTRATIVE SPECIALIST III	0	0.00	47,735	1.25	47,735	1.25	47,735	1.25
TOTAL - PS	199,635	2.02	217,292	2.75	217,292	2.75	217,292	2.75
TRAVEL, IN-STATE	1,180	0.00	4,235	0.00	4,235	0.00	4,235	0.00
TRAVEL, OUT-OF-STATE	2,749	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	4,618	0.00	4,959	0.00	4,959	0.00	4,959	0.00
PROFESSIONAL DEVELOPMENT	3,810	0.00	3,300	0.00	3,300	0.00	3,300	0.00
COMMUNICATION SERV & SUPP	3,958	0.00	3,404	0.00	3,404	0.00	3,404	0.00
PROFESSIONAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	4,508	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	396	0.00
BUILDING LEASE PAYMENTS	21,300	0.00	21,300	0.00	21,300	0.00	21,300	0.00
EQUIPMENT RENTALS & LEASES	363	0.00	1,812	0.00	1,812	0.00	1,812	0.00
MISCELLANEOUS EXPENSES	0	0.00	596	0.00	596	0.00	596	0.00
TOTAL - EE	42,486	0.00	42,902	0.00	42,902	0.00	42,902	0.00
GRAND TOTAL	\$242,121	2.02	\$260,194	2.75	\$260,194	2.75	\$260,194	2.75
GENERAL REVENUE	\$242,121	2.02	\$260,194	2.75	\$260,194	2.75	\$260,194	2.75
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	FY15	FY16	FY17	FY18	FY 19	FY 20
Complaints received in reported year (including ethic complaints and disability matters)	226	234	213	246	232	191
Complaints dismissed without investigation for lack of merit	199	196	189	219	169	190
Complaints dismissed after investigation	18	13	11	20	19	15
Complaints dismissed after judge resigned	3	0	3	1	2	1
Complaints dismissed with an informal reprimand or cease and desist order	4	3	1	1	2	0
Complaints dismissed after formal hearing	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	0	1	3	0	0	0
Formal hearing where judge retired on disability	0	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0	0
Consolidated complaints/dispositions	0	0	1	0	9	0
Formal Opinions issued	1	0	0	0	0	0
Informal Opinion issued	13	0	14	9	12	11

CORE DECISION ITEM

Judiciary	Budget Unit	11115C		
Treatment Courts Coordinating Commission				
Core - Transfer	HB Section	12.375		
1. CORE FINANCIAL SUMMARY				
		FY 2022 Budget Request		
		GR Federal Other Total		
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	8,991,120	0	0	8,991,120
Total	8,991,120	0	0	8,991,120
		FY 2022 Governor's Recommendation		
		GR Federal Other Total		
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	8,991,120	0	0	8,991,120
Total	8,991,120	0	0	8,991,120
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:				
2. CORE DESCRIPTION				
See Treatment Courts Coordinating Commission core description.				
3. PROGRAM LISTING (list programs included in this core funding)				
See Treatment Courts Coordinating Commission program listing.				

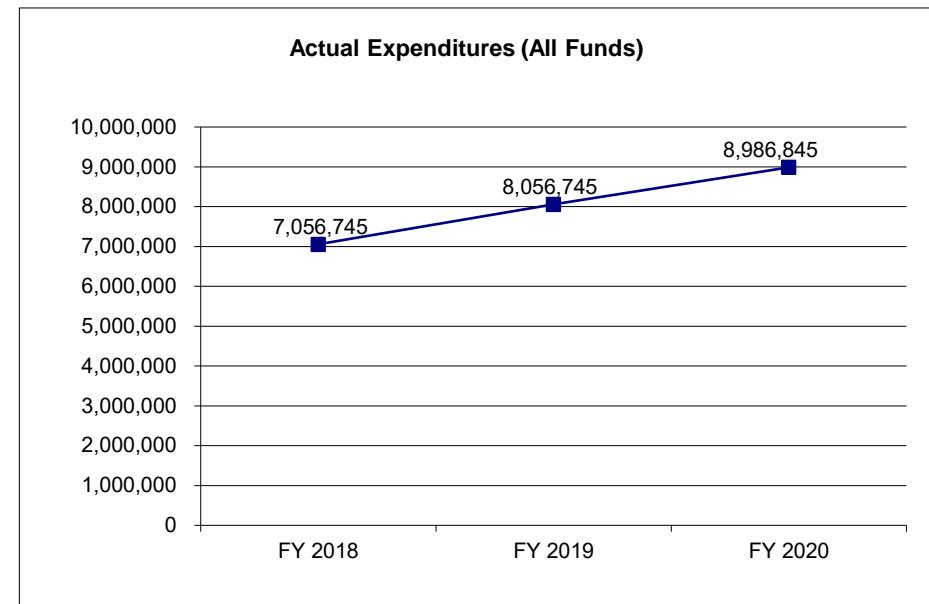
CORE DECISION ITEM

Judiciary	Budget Unit	<u>11115C</u>
Treatment Courts Coordinating Commission		
Core - Transfer	HB Section	<u>12.375</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	7,056,745	8,056,745	11,982,461	8,991,120
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(2,995,616)	0
Budget Authority (All Funds)	7,056,745	8,056,745	8,986,845	8,991,120
Actual Expenditures (All Funds)	7,056,745	8,056,745	8,986,845	N/A
Unexpended (All Funds)	0	0	0	N/A
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	2,995,616	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 07-01-20.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Governor restricted \$750,000 from the GR transfer for medicated assistance treatment ini FY 2017.

CORE RECONCILIATION DETAIL

JUDICIARY
TREATMENT COURTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	8,991,120	0	0	8,991,120	
	Total	0.00	8,991,120	0	0	8,991,120	
DEPARTMENT CORE REQUEST	TRF	0.00	8,991,120	0	0	8,991,120	
	Total	0.00	8,991,120	0	0	8,991,120	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	8,991,120	0	0	8,991,120	
	Total	0.00	8,991,120	0	0	8,991,120	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
TREATMENT COURTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	8,986,845	0.00	8,991,120	0.00	8,991,120	0.00	8,991,120	0.00
TOTAL - TRF	8,986,845	0.00	8,991,120	0.00	8,991,120	0.00	8,991,120	0.00
TOTAL	8,986,845	0.00	8,991,120	0.00	8,991,120	0.00	8,991,120	0.00
Treatment Court GR Transfer - 1100016								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	2,995,616	0.00	2,995,616	0.00
TOTAL - TRF	0	0.00	0	0.00	2,995,616	0.00	2,995,616	0.00
TOTAL	0	0.00	0	0.00	2,995,616	0.00	2,995,616	0.00
GR Transfer-21st Century Wkfc - 1100041								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	30,704	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	30,704	0.00	0	0.00
TOTAL	0	0.00	0	0.00	30,704	0.00	0	0.00
Pay Plan - 0000012								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,201	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	4,201	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,201	0.00
GRAND TOTAL	\$8,986,845	0.00	\$8,991,120	0.00	\$12,017,440	0.00	\$11,990,937	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
TREATMENT COURTS TRANSFER								
CORE								
TRANSFERS OUT	8,986,845	0.00	8,991,120	0.00	8,991,120	0.00	8,991,120	0.00
TOTAL - TRF	8,986,845	0.00	8,991,120	0.00	8,991,120	0.00	8,991,120	0.00
GRAND TOTAL	\$8,986,845	0.00	\$8,991,120	0.00	\$8,991,120	0.00	\$8,991,120	0.00
GENERAL REVENUE	\$8,986,845	0.00	\$8,991,120	0.00	\$8,991,120	0.00	\$8,991,120	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary				Budget Unit <u>11115C</u>					
Treatment Courts Coordinating Commission									
Core				HB Section <u>12.380</u>					
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request				FY 2022 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	319,575	319,575	PS	0	0	319,575	319,575
EE	0	0	8,582,992	8,582,992	EE	0	0	8,582,992	8,582,992
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	8,902,567	8,902,567	Total	0	0	8,902,567	8,902,567
FTE	0.00	0.00	6.00	6.00	FTE	0.00	0.00	6.00	6.00
Est. Fringe	0	0	190,131	190,131	Est. Fringe	0	0	190,131	190,131
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Treatment Court Resources Fund (0733) - \$8,902,567					Other Funds: Treatment Court Resources Fund (0733) - \$8,902,567				
2. CORE DESCRIPTION									
Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use disorder. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs.									
3. PROGRAM LISTING (list programs included in this core funding)									

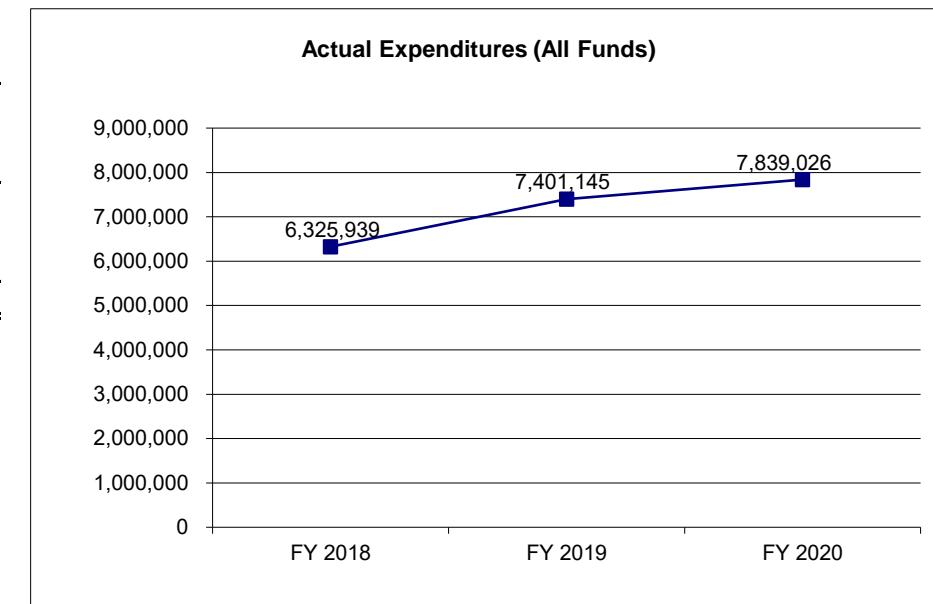
CORE DECISION ITEM

Judiciary
Treatment Courts Coordinating Commission
Core

Budget Unit 11115C**HB Section** 12.380**4. FINANCIAL HISTORY**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,969,981	7,969,981	12,144,903	8,902,567
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,969,981	7,969,981	12,144,903	8,902,567
Actual Expenditures (All Funds)	6,325,939	7,401,145	7,839,026	N/A
Unexpended (All Funds)	644,042	568,836	4,305,877	N/A
Unexpended, by Fund:				
General Revenue	0	0	62,500	N/A
Federal	0	0	0	N/A
Other	644,042	568,836	4,243,377	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY17, the Governor restricted \$750,000 in the GR transfer to the Treatment Court Resources Fund, which resulted in \$750,000 lapse in appropriation.

CORE RECONCILIATION DETAIL

JUDICIARY
TREATMENT COURTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	6.00	0	0	319,575	319,575	
	EE	0.00	0	0	8,582,992	8,582,992	
	Total	6.00	0	0	8,902,567	8,902,567	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	319,575	319,575	
	EE	0.00	0	0	8,582,992	8,582,992	
	Total	6.00	0	0	8,902,567	8,902,567	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	319,575	319,575	
	EE	0.00	0	0	8,582,992	8,582,992	
	Total	6.00	0	0	8,902,567	8,902,567	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
TREATMENT COURTS								
CORE								
PERSONAL SERVICES								
TREATMENT COURT RESOURCES	146,367	3.13	319,575	6.00	319,575	6.00	319,575	6.00
TOTAL - PS	146,367	3.13	319,575	6.00	319,575	6.00	319,575	6.00
EXPENSE & EQUIPMENT								
TREATMENT COURT RESOURCES	7,505,159	0.00	8,582,992	0.00	8,582,992	0.00	8,582,992	0.00
TOTAL - EE	7,505,159	0.00	8,582,992	0.00	8,582,992	0.00	8,582,992	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	187,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	187,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	7,839,026	3.13	8,902,567	6.00	8,902,567	6.00	8,902,567	6.00
Treatment Court E&E - 1100015								
EXPENSE & EQUIPMENT								
TREATMENT COURT RESOURCES	0	0.00	0	0.00	2,995,616	0.00	2,995,616	0.00
TOTAL - EE	0	0.00	0	0.00	2,995,616	0.00	2,995,616	0.00
TOTAL	0	0.00	0	0.00	2,995,616	0.00	2,995,616	0.00
21st Century Workforce - 1100040								
PERSONAL SERVICES								
TREATMENT COURT RESOURCES	0	0.00	0	0.00	18,987	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,987	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,987	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
TREATMENT COURT RESOURCES	0	0.00	0	0.00	0	0.00	3,196	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,196	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,196	0.00
GRAND TOTAL	\$7,839,026	3.13	\$8,902,567	6.00	\$11,917,170	6.00	\$11,901,379	6.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2020 ACTUAL DOLLAR	FY 2020 ACTUAL FTE	FY 2021 BUDGET DOLLAR	FY 2021 BUDGET FTE	FY 2022 DEPT REQ DOLLAR	FY 2022 DEPT REQ FTE	FY 2022 GOV REC DOLLAR	FY 2022 GOV REC FTE
TREATMENT COURTS								
CORE								
FISCAL MANAGEMENT ANALYST I	30,065	0.71	49,122	1.00	49,122	1.00	49,122	1.00
RESEARCH MANAGEMENT ANALYST I	40,030	0.92	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYST II	0	0.00	102,072	2.00	102,072	2.00	102,072	2.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	52,404	1.00	52,404	1.00	52,404	1.00
CT SVCS PRIN MGMT ANALYST I	11,997	0.25	50,402	1.00	50,402	1.00	50,402	1.00
CT SVCS PRIN MGMT ANALYST II	34,237	0.71	0	0.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR I	2,330	0.04	0	0.00	0	0.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	27,708	0.50	0	0.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	65,575	1.00	65,575	1.00	65,575	1.00
TOTAL - PS	146,367	3.13	319,575	6.00	319,575	6.00	319,575	6.00
TRAVEL, IN-STATE	14,306	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TRAVEL, OUT-OF-STATE	5,810	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	771,114	0.00	179,200	0.00	179,200	0.00	179,200	0.00
PROFESSIONAL DEVELOPMENT	18,000	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	6,664,092	0.00	8,349,792	0.00	8,349,792	0.00	8,349,792	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
BUILDING LEASE PAYMENTS	31,837	0.00	23,400	0.00	23,400	0.00	23,400	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	7,505,159	0.00	8,582,992	0.00	8,582,992	0.00	8,582,992	0.00
PROGRAM DISTRIBUTIONS	187,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	187,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,839,026	3.13	\$8,902,567	6.00	\$8,902,567	6.00	\$8,902,567	6.00
GENERAL REVENUE	\$187,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,651,526	3.13	\$8,902,567	6.00	\$8,902,567	6.00	\$8,902,567	6.00

FY2021 TCCC Awards

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CC	County/Counties	Program Type	FY2019 TC Award	FY2020 TC Award	FY2021 TC Request	FY2021 TC Award
1	Clark, Scotland, Schuyler	ATC, DWI	\$ 69,000.00	\$ 110,793.00	\$ 233,126.00	\$ 78,928.93
2	Adair, Lewis, Knox	ATC, DWI, FTC	\$ 81,000.00	\$ 129,429.00	\$ 275,650.00	\$ 92,205.22
3	Grundy, Harrison, Mercer, Putnam	ATC	\$ 47,000.00	\$ 76,627.00	\$ 134,058.00	\$ 54,589.07
4	Atchison, Gentry, Holt, Nodaway, Worth	ATC, DWI	\$ 38,000.00	\$ 62,650.00	\$ 216,432.00	\$ 44,631.86
5	Buchanan	ATC, DWI	\$ 306,000.00	\$ 478,854.00	\$ 542,080.00	\$ 341,135.59
6	Platte	ATC, DWI, VTC	\$ 47,000.00	\$ 81,627.00	\$ 1,567,090.00	\$ 58,151.07
7	Clay	ATC, VTC	\$ 20,000.00	\$ 34,696.00	\$ 890,497.00	\$ 24,717.43
8	Ray, Carroll		\$ -	\$ -	\$ -	\$ -
9	Linn, Sullivan, Chariton	ATC, JTC	\$ 57,000.00	\$ 92,157.00	\$ 214,495.00	\$ 65,652.65
10	Marion, Ralls	ATC	\$ 38,000.00	\$ 62,650.00	\$ 103,977.00	\$ 44,631.86
11	St. Charles	ATC, DWI, FTC, VTC	\$ 478,000.00	\$ 745,970.00	\$ 1,782,274.00	\$ 531,429.03
12	Audrain, Montgomery, Warren	ATC, DWI, FTC	\$ 102,000.00	\$ 162,042.00	\$ 491,802.00	\$ 115,438.72
13	Boone, Callaway	ATC, DWI, VTC, FTC	\$ 361,000.00	\$ 564,269.00	\$ 1,160,610.00	\$ 401,985.24
14	Randolph	ATC	\$ 36,600.00	\$ 36,600.00	\$ 36,600.00	\$ 26,073.84
15	Lafayette, Saline	ATC	\$ 94,000.00	\$ 149,618.00	\$ 231,636.31	\$ 106,587.86
16	Jackson	ATC, VTC	\$ 283,000.00	\$ 439,167.00	\$ 404,771.00	\$ 312,862.57
		FTC	\$ 87,000.00	\$ 128,040.00	\$ -	\$ -
17	Cass, Johnson	ATC, DWI	\$ 90,000.00	\$ 143,406.00	\$ 642,164.00	\$ 102,162.43
18	Pettis, Cooper		\$ -	\$ -	\$ -	\$ 76,000.00
19	Cole	ATC, DWI, VTC	\$ 128,000.00	\$ 184,120.00	\$ 232,462.00	\$ 131,167.09
20	Franklin, Osage, Gasconade	ATC, DWI, FTC	\$ 201,000.00	\$ 315,789.00	\$ 579,540.00	\$ 224,968.08
21	St. Louis County	ATC, VTC, DWI, FTC	\$ 402,210.00	\$ 628,268.00	\$ 836,296.00	\$ 447,578.12
22	St. Louis City	ATC, VTC	\$ 756,000.00	\$ 1,049,995.00	\$ 1,050,038.00	\$ 748,016.44
23	Jefferson	ATC, DWI, VTC, FTC	\$ 133,000.00	\$ 210,185.00	\$ 347,560.00	\$ 149,735.79
24	Madison, St. Francois, St. Genevieve, Washington	ATC, DWI, FTC	\$ 80,000.00	\$ 132,876.00	\$ 464,047.00	\$ 94,660.86
25	Phelps, Pulaski, Texas	ATC, DWI, VTC	\$ 103,000.00	\$ 163,595.00	\$ 462,500.00	\$ 116,545.08
26	Camden, Laclede, Miller, Moniteau, Morgan	ATC, DWI, VTC	\$ 50,000.00	\$ 99,786.00	\$ 863,352.00	\$ 71,087.55
27	Henry, Bates, St. Clair	ATC	\$ 49,000.00	\$ 79,733.00	\$ 260,344.00	\$ 56,801.79
28	Barton, Cedar, Vernon, Dade	ATC, DWI	\$ 148,000.00	\$ 233,480.00	\$ 244,945.00	\$ 166,331.15
29	Jasper	ATC, DWI, VTC	\$ 65,000.00	\$ 104,581.00	\$ 441,600.00	\$ 74,503.50
30	Benton	ATC	\$ 1,000.00	\$ 2,224.00	\$ 24,703.00	\$ 1,584.38
	Webster	ATC	\$ 47,000.00	\$ 76,627.00	\$ 205,004.00	\$ 54,589.07
31	Greene	ATC, DWI, FTC, VTC	\$ 769,000.00	\$ 1,199,046.00	\$ 1,356,148.00	\$ 854,200.37
32	Cape Girardeau	ATC, DWI, FTC	\$ 102,000.00	\$ 162,042.00	\$ 750,447.00	\$ 115,438.72
33	Mississippi, Scott	ATC, DWI, FTC	\$ 85,000.00	\$ 135,641.00	\$ 216,129.00	\$ 96,630.65
34	New Madrid	ATC	\$ 20,000.00	\$ 63,332.00	\$ 57,000.00	\$ 45,117.72
	Pemiscott	ATC		\$ 63,332.00	\$ 59,199.00	\$ 45,117.72
35	Dunklin, Stoddard	ATC, DWI, FTC	\$ 210,000.00	\$ 329,766.00	\$ 427,738.00	\$ 234,925.30
36	Butler, Ripley	ATC, DWI, VTC	\$ 132,000.00	\$ 208,632.00	\$ 361,228.00	\$ 148,629.44
37	Howell, Shannon, Carter, Oregon	ATC	\$ 28,321.00	\$ 56,831.00	\$ 191,875.00	\$ 40,486.40
38	Christian	ATC, DWI, VTC	\$ 86,000.00	\$ 146,214.00	\$ 316,620.00	\$ 104,162.85
39	Stone, Barry, Lawrence	ATC, DWI, VTC	\$ 242,000.00	\$ 379,462.00	\$ 575,460.00	\$ 270,328.73
40	McDonald, Newton	ATC, DWI, JTC, FTC	\$ 145,000.00	\$ 228,821.00	\$ 541,247.00	\$ 163,012.08
41	Macon, Shelby	ATC	\$ 34,000.00	\$ 56,438.00	\$ 186,818.00	\$ 40,206.43
42	Crawford, Dent, Iron, Wayne, Reynolds	ATC, DWI	\$ 176,000.00	\$ 276,964.00	\$ 364,400.00	\$ 197,309.15
43	Clinton, Caldwell, Livingston, DeKalb, Daviess		\$ -	\$ -	\$ -	\$ -
44	Douglas, Ozark, Wright	ATC, DWI	\$ 115,000.00	\$ 182,231.00	\$ 299,607.00	\$ 129,821.36
45	Lincoln, Pike	ATC, DWI, FTC	\$ 120,000.00	\$ 189,996.00	\$ 587,432.00	\$ 135,353.15
46	Taney	ATC, DWI	\$ 64,000.00	\$ 103,057.00	\$ 246,972.00	\$ 73,417.81
			\$ 6,726,131.00	\$ 10,561,659.00	\$ 21,477,973.31	\$ 7,508,910.18

FY2021 MAT Awards

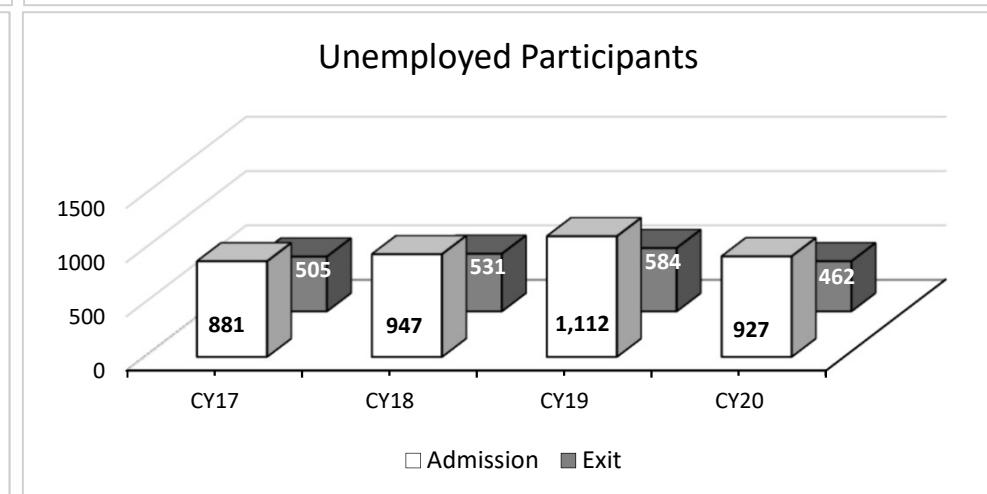
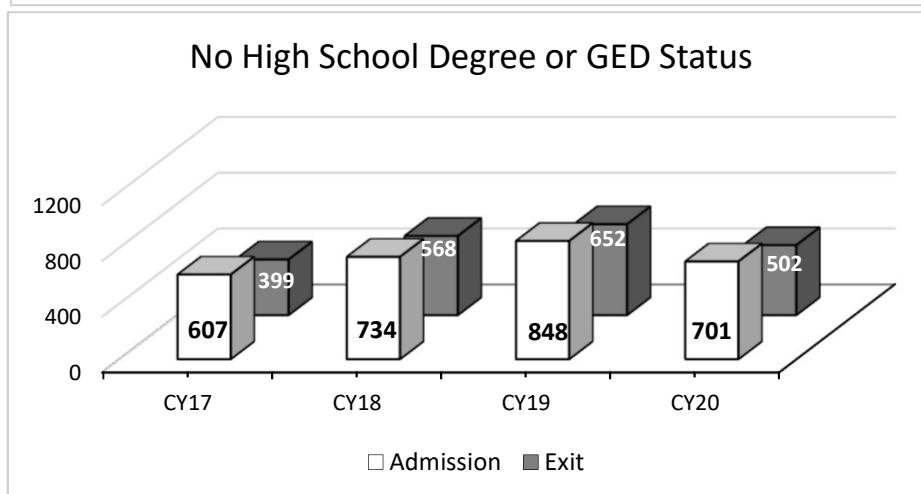
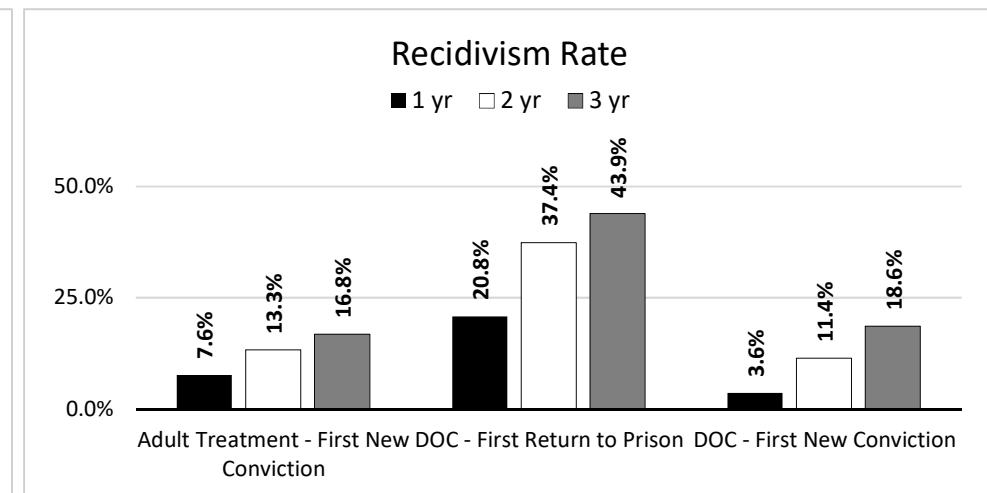
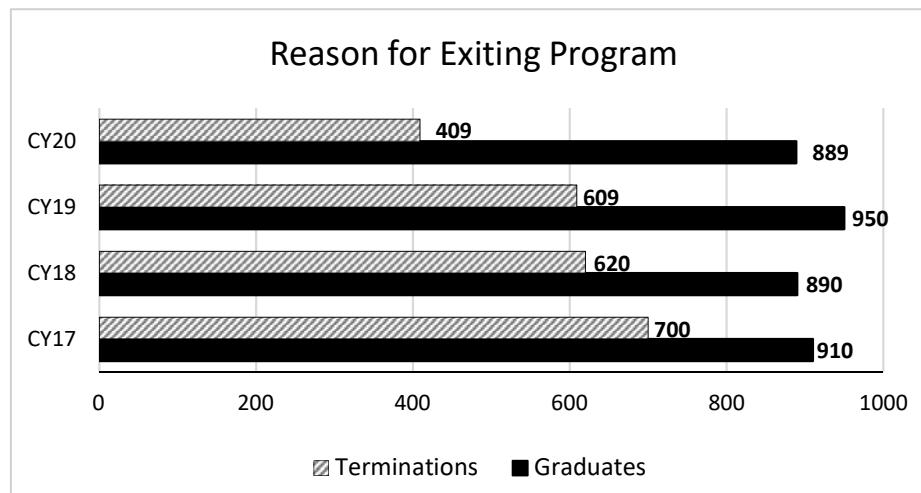
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CC	County/Counties	FY2019 MAT Award	FY2020 MAT Award	FY2021 MAT Request	FY2021 MAT Award Option 1 (FY2020 Model)
1	Clark, Scotland, Schuyler	\$ 7,500.00	\$ 4,000.00	\$ 77,669.84	\$ 4,000.00
2	Adair, Lewis, Knox	\$ -	\$ -	\$ -	\$ -
3	Grundy, Harrison, Mercer, Putnam	\$ 10,000.00	\$ 15,000.00	\$ 75,189.67	\$ 15,000.00
4	Atchison, Gentry, Holt, Nodaway, Worth	\$ 9,950.00	\$ 2,500.00	\$ 41,109.55	\$ 2,500.00
5	Buchanan	\$ 90,000.00	\$ 65,000.00	\$ 371,121.00	\$ 65,000.00
6	Platte	\$ 7,500.00	\$ 1,000.00	\$ 266,765.42	\$ 1,000.00
7	Clay	\$ 7,500.00	\$ 7,500.00	\$ 299,633.42	\$ 7,500.00
8	Ray, Carroll	\$ -	\$ -	\$ -	\$ -
9	Linn, Sullivan, Chariton	\$ 10,000.00	\$ 10,000.00	\$ 25,968.00	\$ 10,000.00
10	Marion, Ralls	\$ 10,000.00	\$ 10,000.00	\$ 88,170.00	\$ 10,000.00
11	St. Charles	\$ 90,000.00	\$ 90,000.00	\$ 417,921.72	\$ 90,000.00
12	Audrain, Montgomery, Warren	\$ 20,000.00	\$ 27,500.00	\$ 82,278.72	\$ 27,500.00
13	Boone, Callaway	\$ 40,000.00	\$ 40,000.00	\$ 399,654.00	\$ 40,000.00
14	Randolph	\$ -	\$ 5,000.00	\$ 6,000.00	\$ 5,000.00
15	Lafayette, Saline	\$ 7,500.00	\$ 1,000.00	\$ 71,565.00	\$ 1,000.00
16	Jackson	\$ -	\$ -	\$ -	\$ -
17	Cass, Johnson	\$ 15,000.00	\$ 15,000.00	\$ 310,569.80	\$ 15,000.00
18	Pettis, Cooper	\$ -	\$ -	\$ -	\$ 1,000.00
19	Cole	\$ 15,000.00	\$ 15,000.00	\$ 36,000.00	\$ 15,000.00
20	Franklin, Osage, Gasconade	\$ 90,000.00	\$ 90,000.00	\$ 273,616.00	\$ 90,000.00
21	St. Louis County	\$ 80,000.00	\$ 80,000.00	\$ 178,635.32	\$ 80,000.00
22	St. Louis City	\$ -	\$ 35,000.00	\$ 2,188,722.48	\$ 35,000.00
23	Jefferson	\$ 20,000.00	\$ 20,000.00	\$ 234,365.68	\$ 20,000.00
24	Madison, St. Francois, St. Genevieve, Washington	\$ 20,000.00	\$ 20,000.00	\$ 371,469.60	\$ 20,000.00
25	Phelps, Pulaski, Texas	\$ 20,000.00	\$ 20,000.00	\$ 234,000.00	\$ 20,000.00
26	Camden, Laclede, Miller, Moniteau, Morgan	\$ 10,000.00	\$ 7,500.00	\$ 180,540.00	\$ 7,500.00
27	Henry, Bates, St. Clair	\$ 10,000.00	\$ 5,000.00	\$ 28,800.00	\$ 5,000.00
28	Barton, Cedar, Vernon, Dade	\$ 10,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
29	Jasper	\$ 10,000.00	\$ 5,000.00	\$ 329,512.80	\$ 5,000.00
30	Benton	\$ -	\$ -	\$ -	\$ -
	Webster	\$ 7,500.00	\$ 3,500.00	\$ 4,500.00	\$ 3,500.00
31	Greene	\$ 100,000.00	\$ 120,000.00	\$ 1,441,067.28	\$ 120,000.00
32	Cape Girardeau	\$ 20,000.00	\$ 7,500.00	\$ 48,492.00	\$ 7,500.00
33	Mississippi, Scott	\$ 25,000.00	\$ 25,000.00	\$ 73,123.36	\$ 25,000.00
34	New Madrid	\$ 5,000.00	\$ 5,000.00	\$ 36,539.00	\$ 5,000.00
	Pemiscott	\$ -	\$ 5,000.00	\$ 43,497.84	\$ 5,000.00
35	Dunklin, Stoddard	\$ 55,000.00	\$ 55,000.00	\$ 188,998.48	\$ 55,000.00
36	Butler, Ripley	\$ 5,000.00	\$ 5,000.00	\$ 12,972.00	\$ 5,000.00
37	Howell, Shannon, Carter, Oregon	\$ 10,050.00	\$ 11,000.00	\$ 161,757.24	\$ 11,000.00
38	Christian	\$ 15,000.00	\$ 15,000.00	\$ 316,620.00	\$ 15,000.00
39	Stone, Barry, Lawrence	\$ 42,500.00	\$ 42,500.00	\$ 203,740.00	\$ 42,500.00
40	McDonald, Newton	\$ 20,000.00	\$ 20,000.00	\$ 209,918.00	\$ 20,000.00
41	Macon, Shelby	\$ 7,500.00	\$ 1,000.00	\$ -	\$ 1,000.00
42	Crawford, Dent, Iron, Wayne, Reynolds	\$ 20,000.00	\$ 27,500.00	\$ 169,372.00	\$ 27,500.00
43	Clinton, Caldwell, Livingston, DeKalb, Daviess	\$ -	\$ -	\$ -	\$ -
44	Douglas, Ozark, Wright	\$ 20,000.00	\$ 30,000.00	\$ 118,379.92	\$ 30,000.00
45	Lincoln, Pike	\$ 20,000.00	\$ 20,000.00	\$ 299,929.40	\$ 20,000.00
46	Taney	\$ 10,000.00	\$ 10,000.00	\$ 168,096.48	\$ 10,000.00
		\$ 1,000,000.00	\$ 1,000,000.00	\$ 10,086,281.02	\$ 1,000,000.00

Adult Drug Treatment Court Program

An adult drug court is a specially designed court calendar - or docket - with a goal to achieve a reduction in recidivism and substance use among drug-involved offenders in the community.

Program Statistics	CY17	CY18	CY19	CY20
Participants Served	4,807	5,361	5,481	4,552
Programs	94	79	80	80
Graduation Rate	59%	59%	61%	68%
Number of Community Service Hours Performed	33,459	33,306	34,303	33,939
Number of / Percentage of Drug Free Babies	43 / 84%	44 / 86%	56 / 92%	55 / 92%



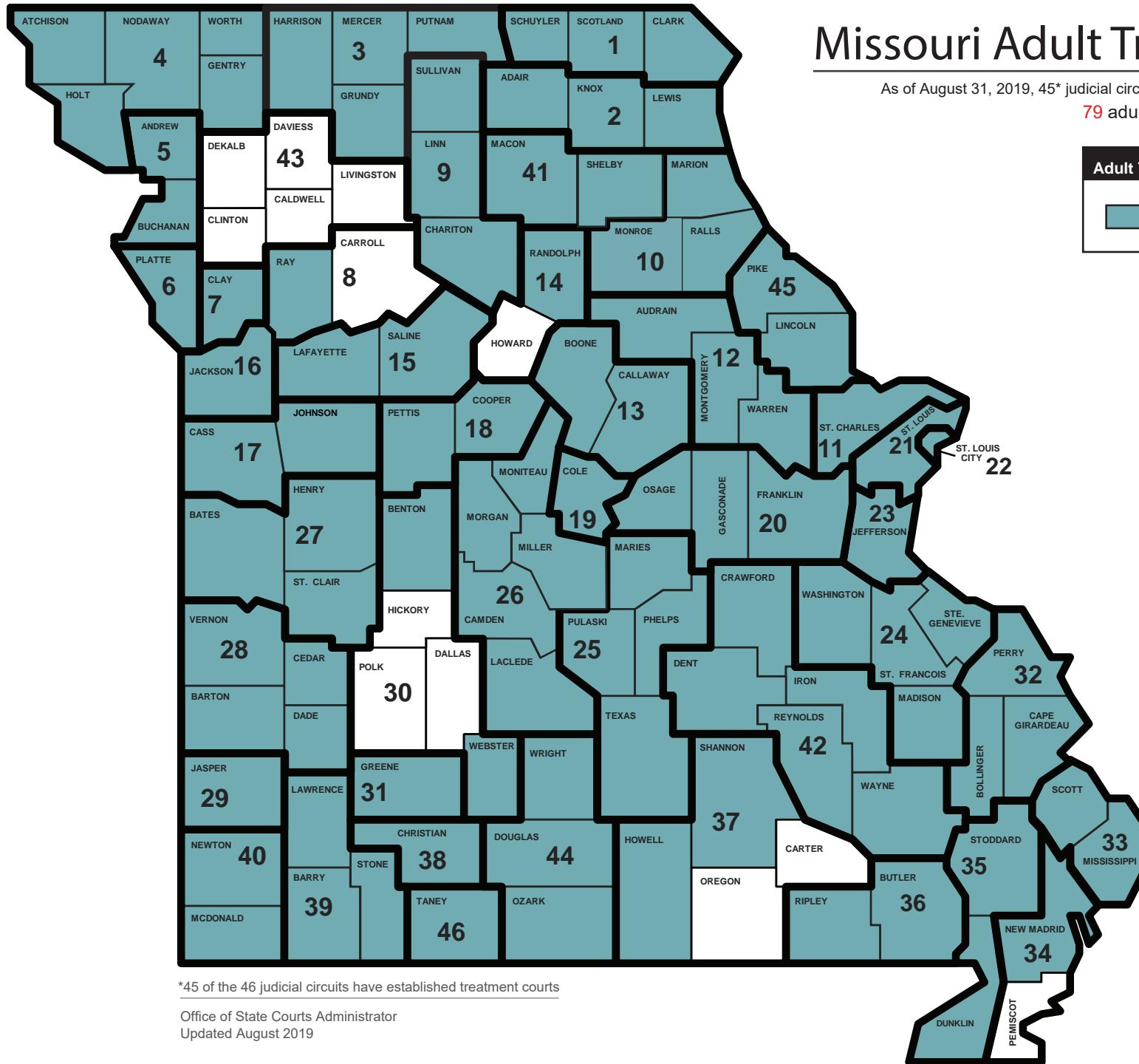
Missouri Adult Treatment Courts

As of August 31, 2019, 45* judicial circuits had the following treatment court programs:

79 adult treatment courts serving **100** counties

Adult Treatment Courts

Adult Treatment Court Program

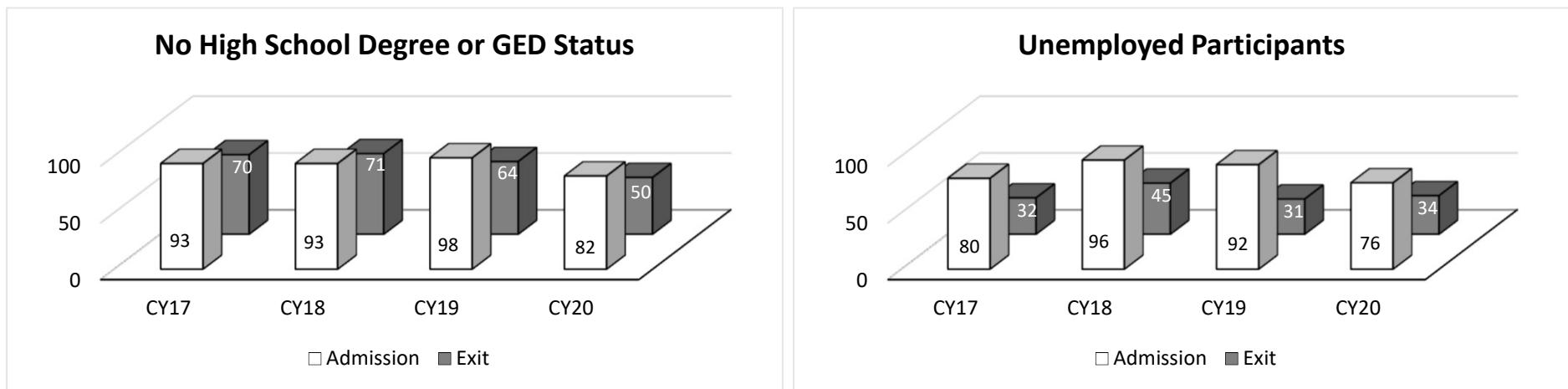
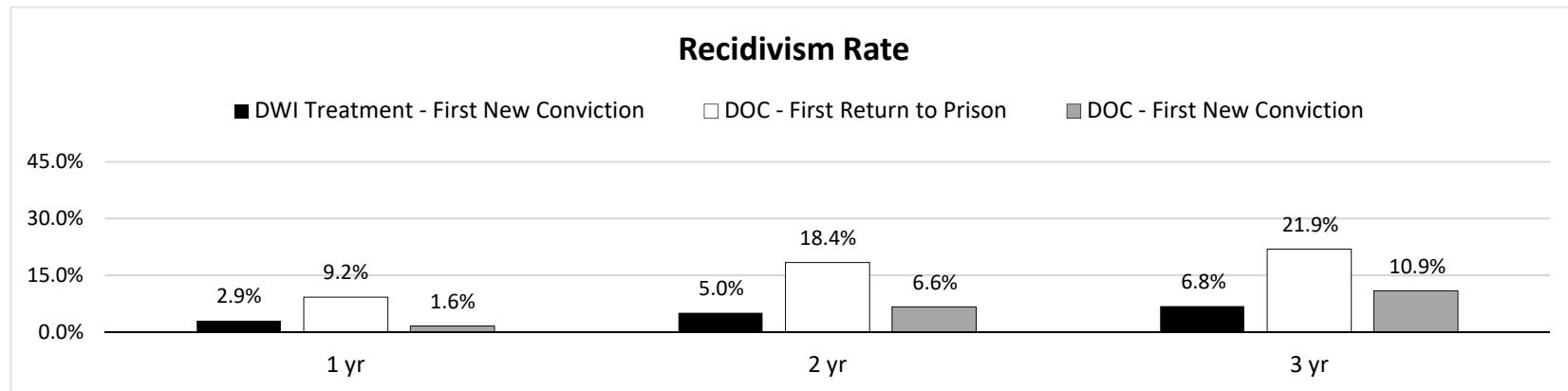


*45 of the 46 judicial circuits have established treatment courts

DWI Treatment Court

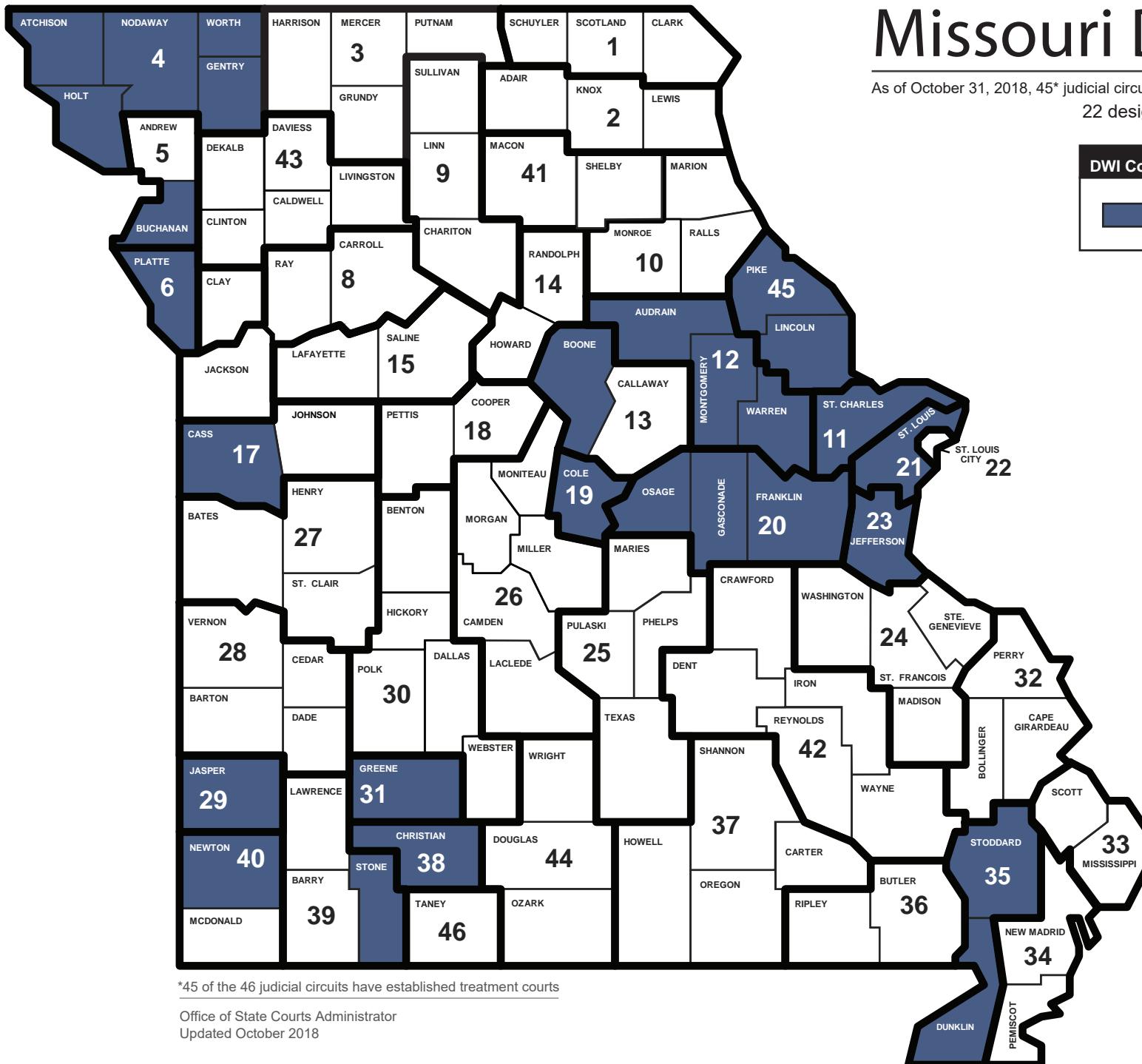
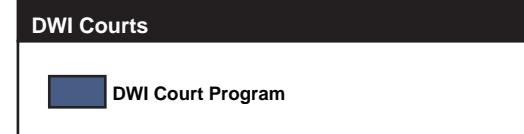
A DWI court is a distinct post-conviction court system dedicated to changing the behavior of the alcohol-dependent repeat offender arrested for driving while intoxicated (DWI).

Program Statistics	CY17	CY18	CY19	CY20
Participants Served	1,268	1,284	1,194	966
Programs	22	22	23	23
Number of Community Service Hours Performed	65,679	57,035	81,088	80,829
Number of Limited Driving Privileges (LDP's) Issued to DWI Court Participants and Graduates	211	279	195	



Missouri DWI Courts

As of October 31, 2018, 45* judicial circuits had the following treatment court programs:
22 designated DWI courts serving 28 counties



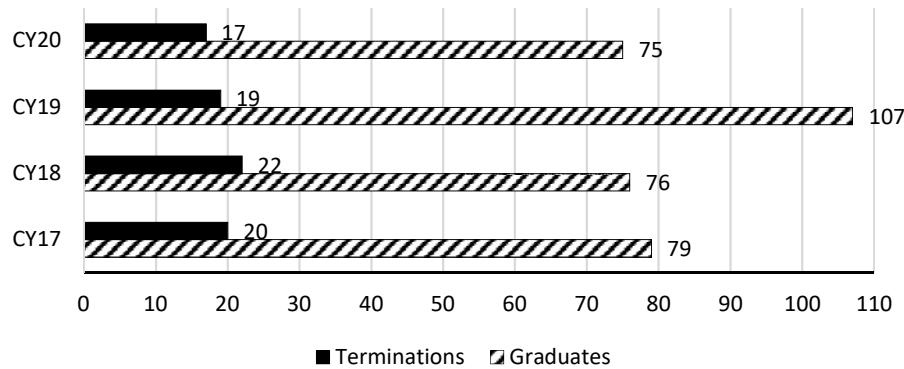
*45 of the 46 judicial circuits have established treatment courts

Veterans Treatment Court Program

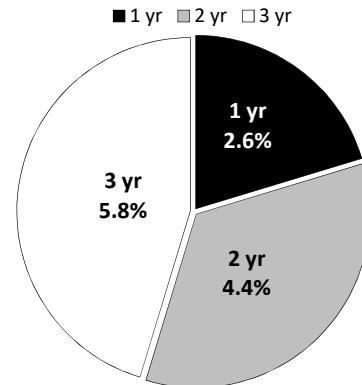
Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with substance use disorder, serious mental illness and/or co-occurring disorders.

Program Statistics	CY17	CY18	CY19	CY20
Participants Served	292	368	403	356
Programs	12	13	15	16
Graduation Rate	80%	78%	85%	82%
# of Community Service Hrs Performed	2,111	2,163	5,957	4,266

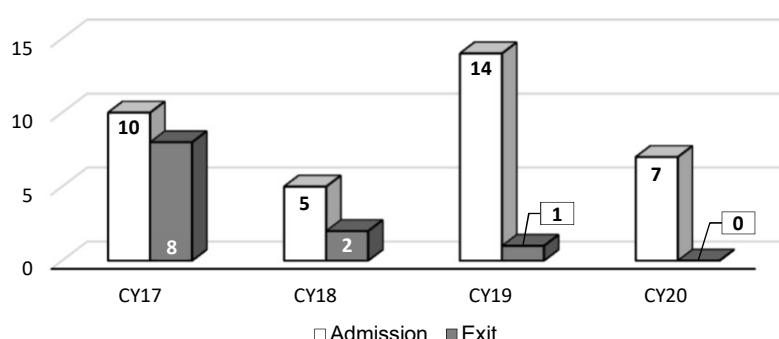
Reason for Exiting the Program



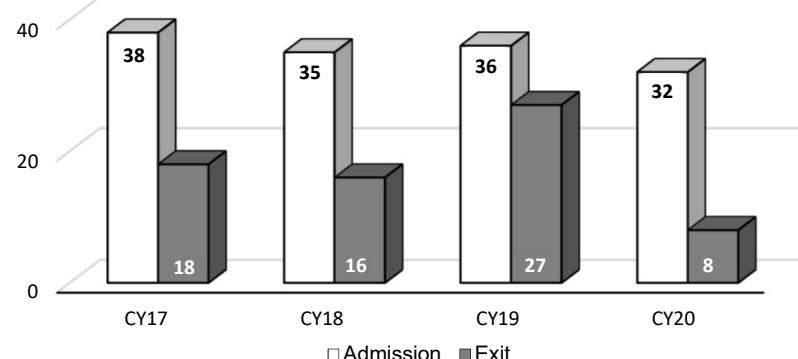
Recidivism Rate



No High School Degree or GED Status



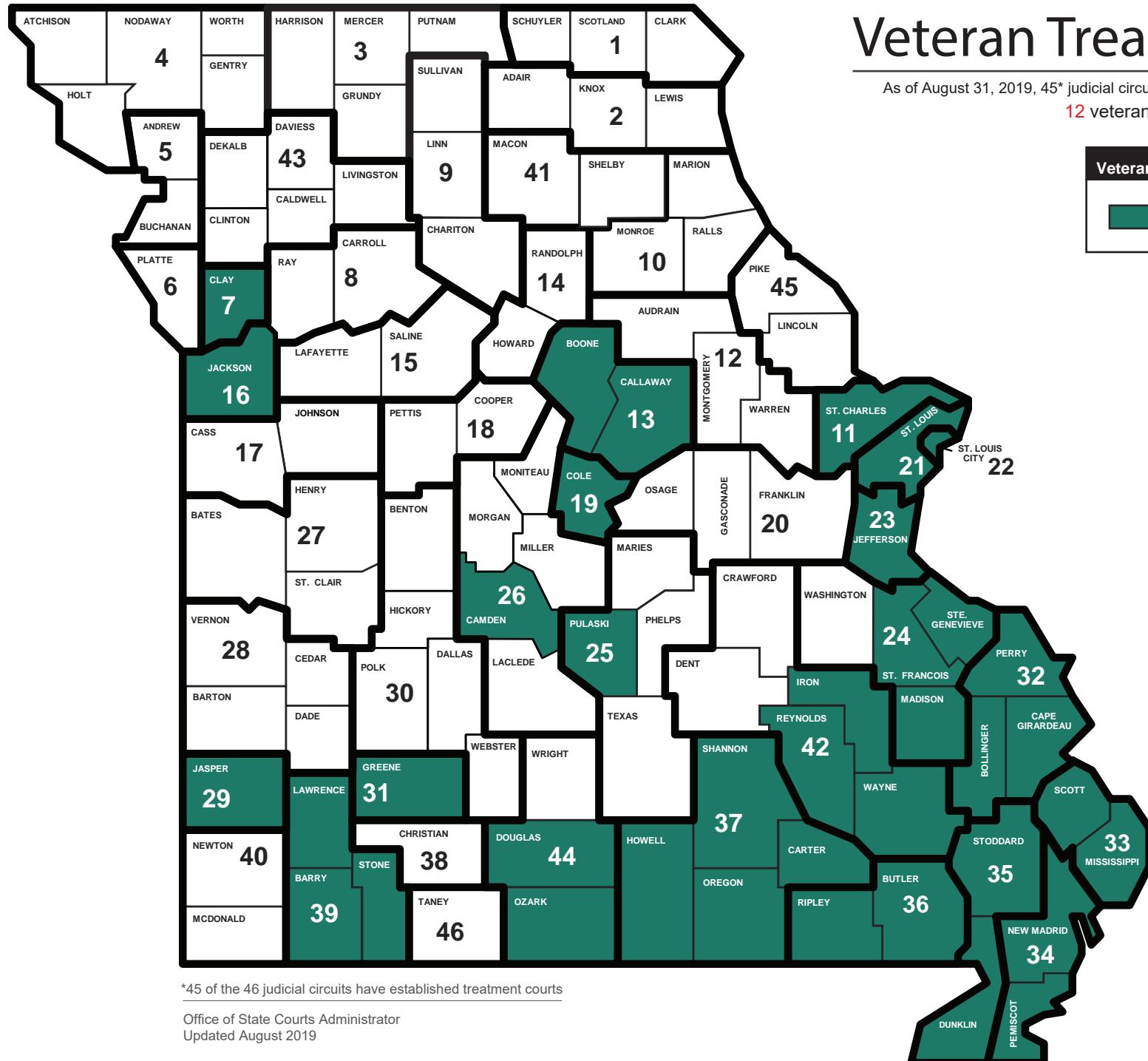
Unemployed Participants



Veteran Treatment Courts

As of August 31, 2019, 45* judicial circuits had the following treatment court programs:

12 veterans treatment courts serving **37** counties



*45 of the 46 judicial circuits have established treatment courts

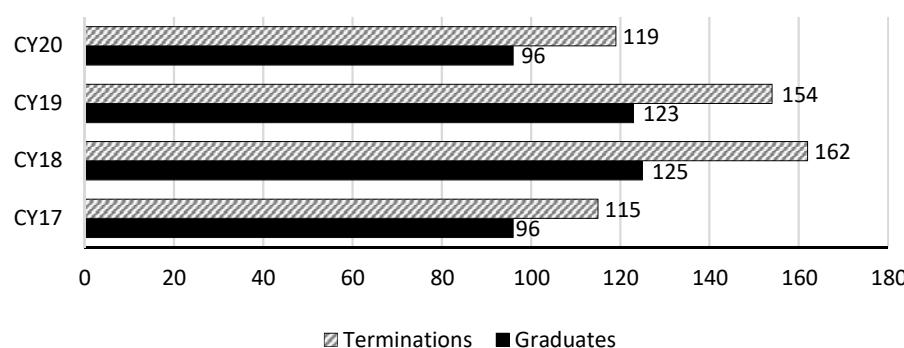
Office of State Courts Administrator
Updated August 2019

Family Treatment Court Program

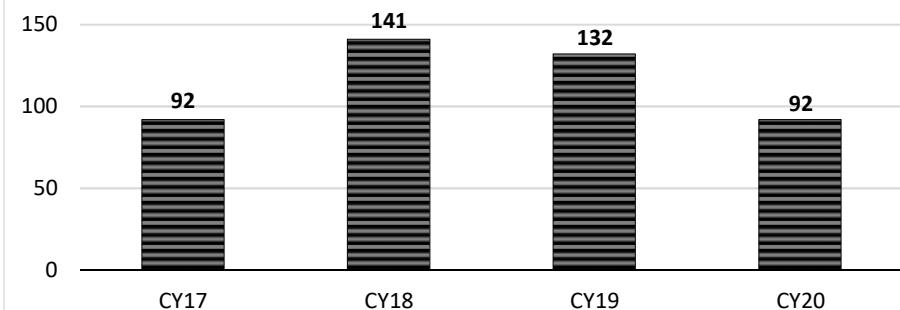
Family treatment court is a juvenile or family court docket, for which selected child abuse, neglect and dependency cases are identified, when parental substance use is a primary factor.

Program Statistics	CY17	CY18	CY19	CY20
Participants Served	466	634	612	503
Programs	13	13	15	15
Graduation Rate	46%	44%	44%	45%
Number of Community Service Hours Performed	968	372	680	782
Number of / Percentage of Drug Free Babies	12 / 92%	11 / 92%	16 / 56%	6 / 67%

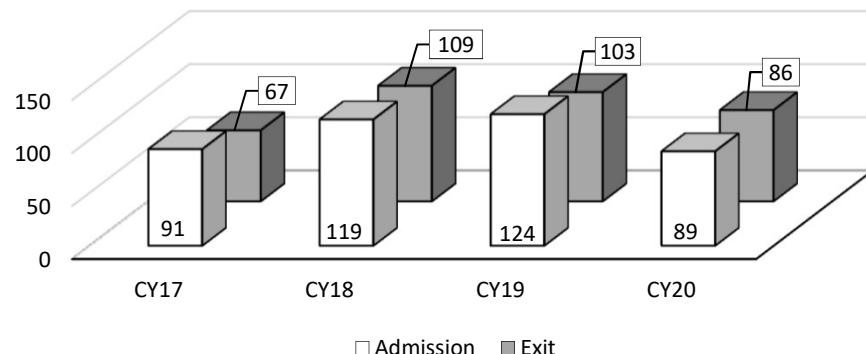
Reason for Exiting Program



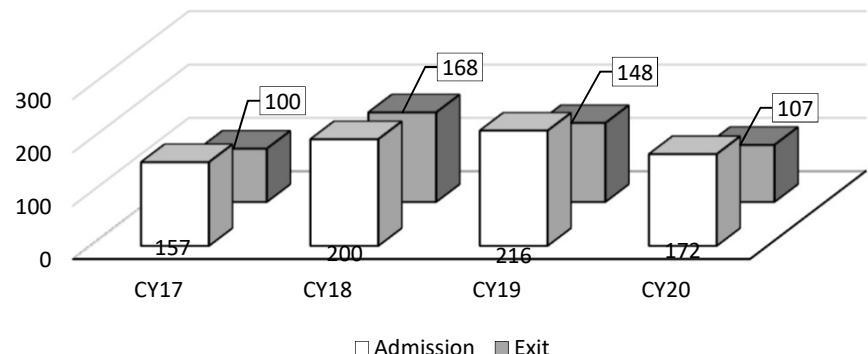
Children Reunified With Parents After Completion of Program



No High School Degree or GED Status



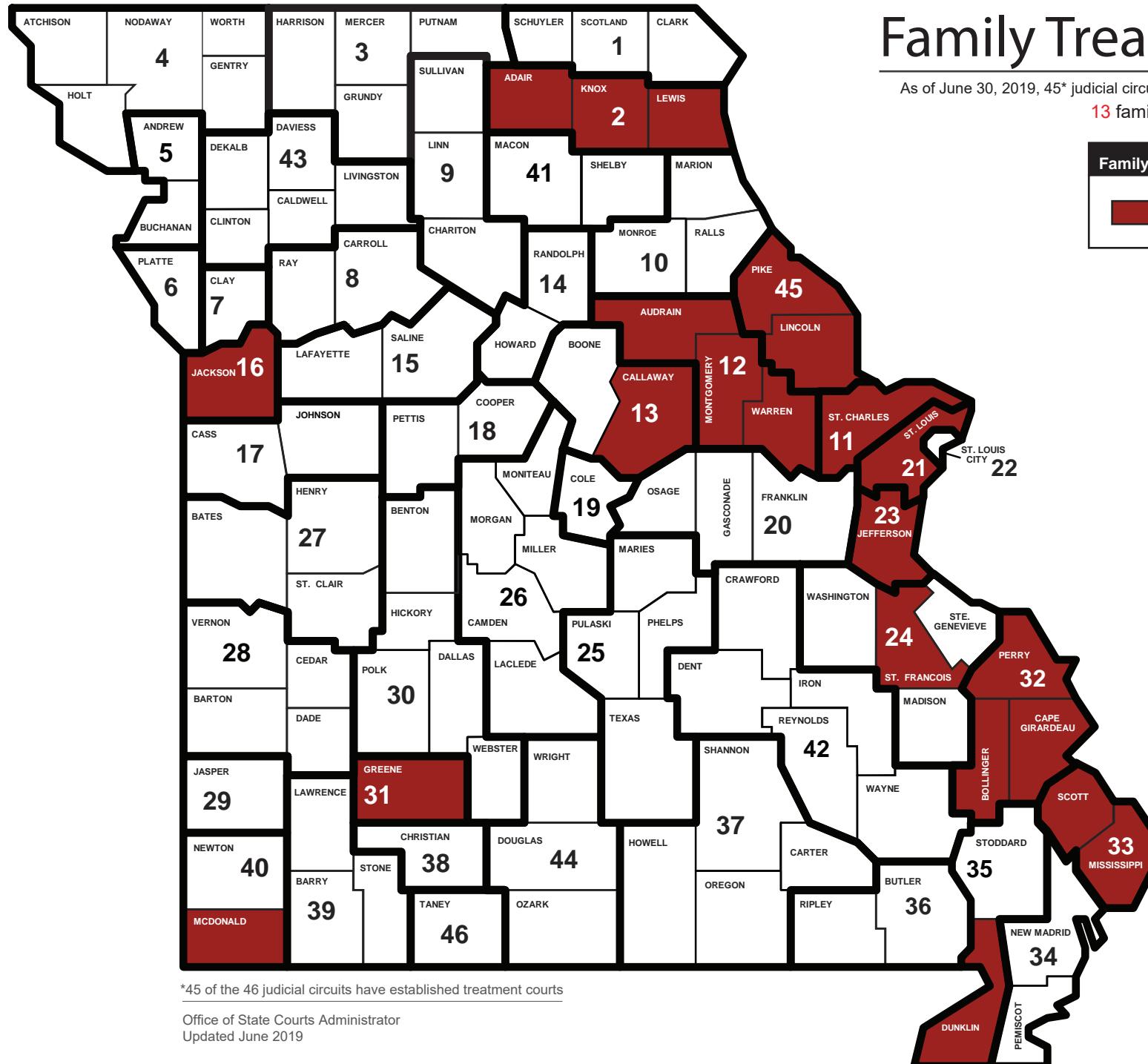
Unemployed Participants



Family Treatment Courts

As of June 30, 2019, 45* judicial circuits had the following treatment court programs:

13 family treatment courts serving **19** counties



*45 of the 46 judicial circuits have established treatment courts.

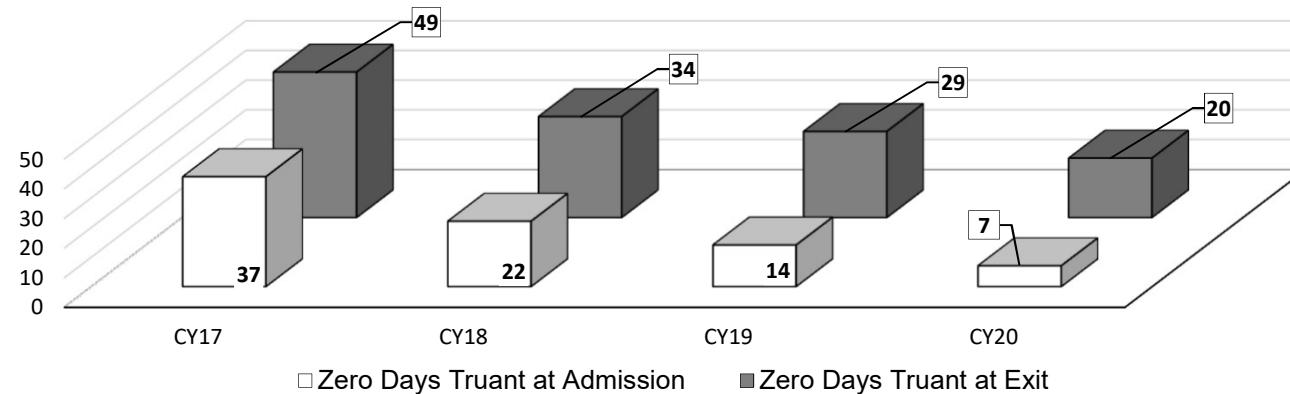
Office of State Courts Administrator
Updated June 2019

Juvenile Treatment Court Program

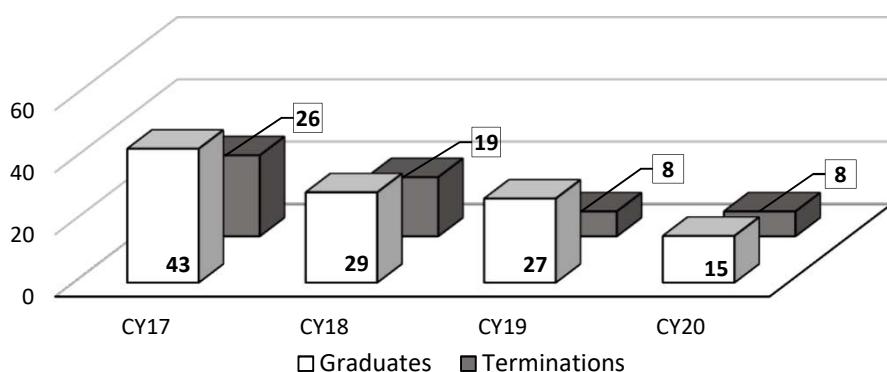
A juvenile treatment court is a docket within a juvenile court, to which selected delinquency cases and in some instances status offenders, are referred for handling by a designated judge.

Program Statistics	CY17	CY18	CY19	CY20
Participants Served	131	101	75	45
Programs	6	4	4	4
Graduation Rate	63%	60%	77%	65%
Number of Community Service Hours Performed	780	1,383	1,215	650

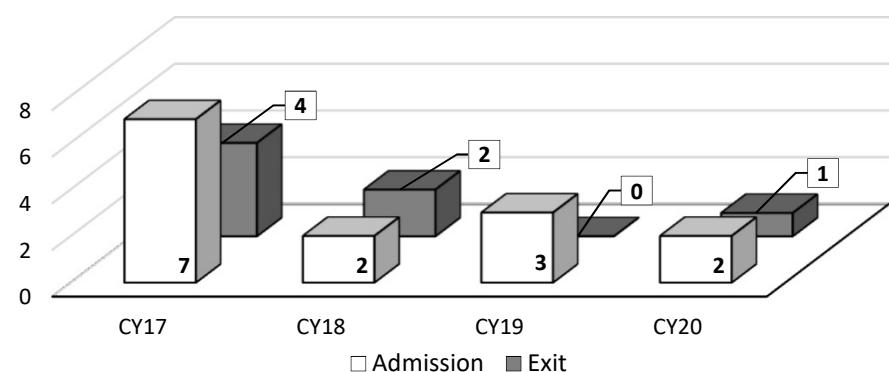
Cases with Zero Days Truant



Reason for Exiting Program



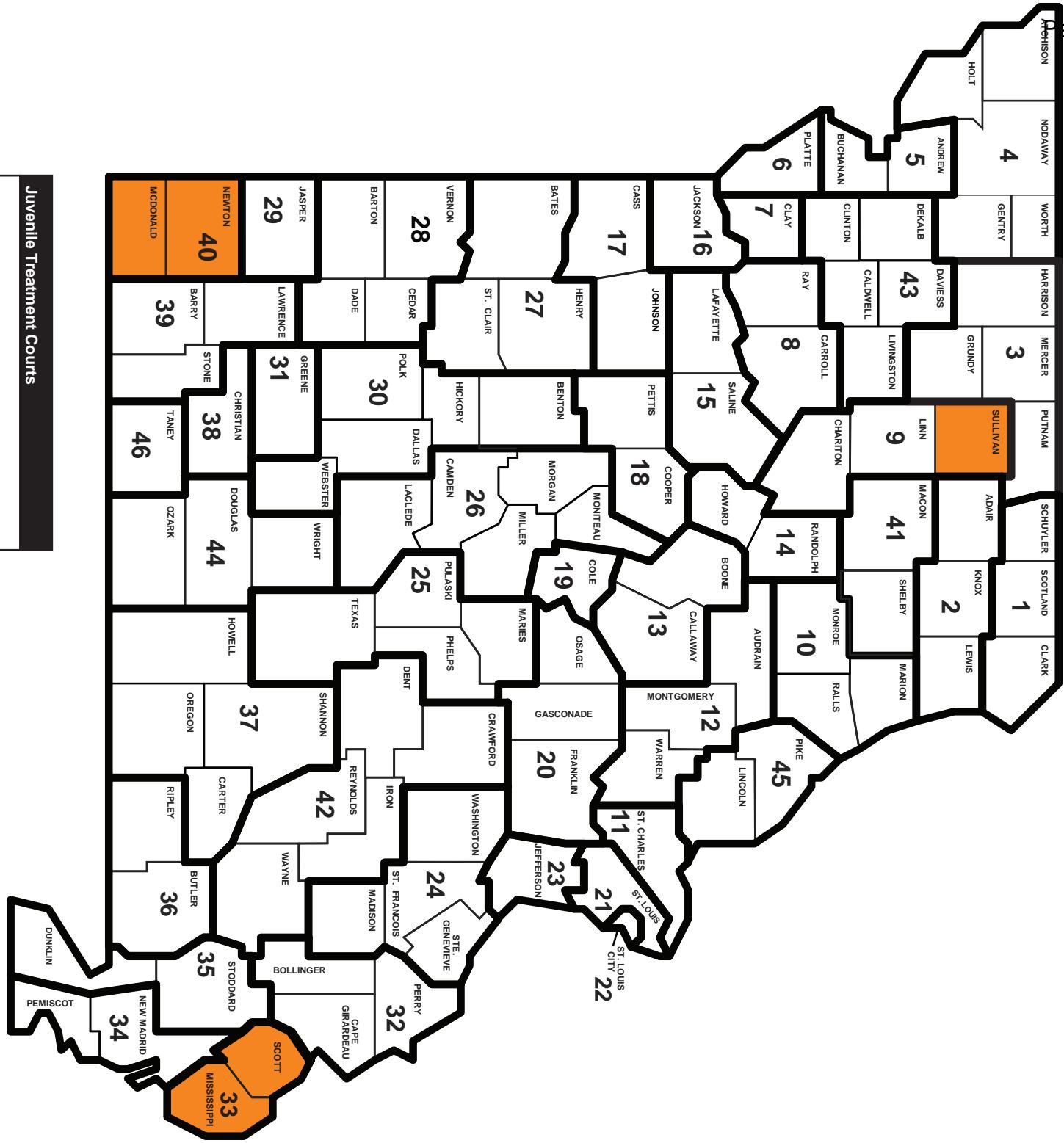
Unemployed Participants



Missouri Juvenile Treatment Courts

Office of State Courts Administrator
July 2018

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Juvenile Treatment Courts

Juvenile Treatment Court Program

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Judiciary - Federal
 FUND NUMBER: 0137

Statutory _____
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	1,823,287	1,823,287	1,530,968	420,967	420,967
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,621,058	5,621,058	6,208,582	6,208,582	6,208,582
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>5,621,058</u></u>	<u><u>5,621,058</u></u>	<u><u>6,208,582</u></u>	<u><u>6,208,582</u></u>	<u><u>6,208,582</u></u>
TOTAL RESOURCES AVAILABLE	7,444,345	7,444,345	7,739,550	6,629,549	6,629,549
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPNS	14,619,447	4,633,168	14,724,943	14,724,943	14,795,193
TRANSFER APPROPNS	1,863,305	1,280,209	3,593,640	3,593,640	3,620,777
CAPITAL IMPROVEMENTS APPROPNS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>16,482,752</u></u>	<u><u>5,913,377</u></u>	<u><u>18,318,583</u></u>	<u><u>18,318,583</u></u>	<u><u>18,415,970</u></u>
BUDGET BALANCE	(9,038,407)	1,530,968	(10,579,033)	(11,689,034)	(11,786,421)
UNEXPENDED APPROPRIATION *	10,569,375	0	11,000,000	12,000,000	12,000,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	1,530,968	1,530,968	420,967	310,966	213,579
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,530,968	1,530,968	420,967	310,966	213,579
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
UNOBLIGATED CASH BALANCE	1,530,968	1,530,968	420,967	310,966	213,579

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

REVENUE SOURCE: Grant funds from federal, state and other sources

FUND PURPOSE: Federal monies and grants used for operations and special projects for the circuit courts in the counties.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: : The amount of outstanding grants.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Statewide Court Automation
 FUND NUMBER: 0270

Statutory 476.055 and 488.5025 RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	2,510,512	2,510,512	2,476,064	2,019,219	2,019,219
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	3,925,251	3,925,251	4,057,200	4,057,200	4,057,200
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>3,925,251</u></u>	<u><u>3,925,251</u></u>	<u><u>4,057,200</u></u>	<u><u>4,057,200</u></u>	<u><u>4,057,200</u></u>
TOTAL RESOURCES AVAILABLE	6,435,763	6,435,763	6,533,264	6,076,419	6,076,419
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROP'S	5,277,323	3,270,903	5,302,126	5,303,231	5,319,196
TRANSFER APPROP'S	840,143	688,796	811,919	812,103	937,918
CAPITAL IMPROVEMENTS APPROP'S	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>6,117,466</u></u>	<u><u>3,959,699</u></u>	<u><u>6,114,045</u></u>	<u><u>6,115,334</u></u>	<u><u>6,257,114</u></u>
BUDGET BALANCE	318,297	2,476,064	419,219	(38,915)	(180,695)
UNEXPENDED APPROPRIATION *	2,157,767	0	1,600,000	1,500,000	1,500,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	2,476,064	2,476,064	2,019,219	1,461,085	1,319,305
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,476,064	2,476,064	2,019,219	1,461,085	1,319,305
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	500,000
TOTAL OTHER OBLIGATIONS	<u><u>500,000</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>
UNOBLIGATED CASH BALANCE	1,976,064	1,976,064	1,519,219	961,085	819,305

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

REVENUE SOURCE: Seven dollar court fee.

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amount is based on the other funding sources potentially being available for Show Me Courts needs.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: FY20 planned expenditures paid in FY21.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Supreme Court Publication Revolving Fund
 FUND NUMBER: 0525

Statutory 477.235 RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	100,388	100,388	71,868	64,368	64,368
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	43,245	43,245	42,500	42,500	42,500
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>43,245</u></u>	<u><u>43,245</u></u>	<u><u>42,500</u></u>	<u><u>42,500</u></u>	<u><u>42,500</u></u>
TOTAL RESOURCES AVAILABLE	143,633	143,633	114,368	106,868	106,868
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROP'S	150,000	21,377	150,000	150,000	150,000
TRANSFER APPROP'S	125,000	50,388	125,000	125,000	125,000
CAPITAL IMPROVEMENTS APPROP'S	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>275,000</u></u>	<u><u>71,765</u></u>	<u><u>275,000</u></u>	<u><u>275,000</u></u>	<u><u>275,000</u></u>
BUDGET BALANCE	(131,367)	71,868	(160,632)	(168,132)	(168,132)
UNEXPENDED APPROPRIATION *	203,235	0	225,000	225,000	225,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	71,868	71,868	64,368	56,868	56,868
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	71,868	71,868	64,368	56,868	56,868
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>
UNOBLIGATED CASH BALANCE	21,868	21,868	14,368	6,868	6,868

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Supreme Court Publication Revolving Fund

FUND NUMBER: 0525

REVENUE SOURCE: The sale of publications, opinion summaries, pending issues digests and subscriptions available to the public.

FUND PURPOSE: The monies are to be spent to cover the cost of compiling, publishing and mailing of updates to rules and guidelines, opinion summaries and pending issues digests.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on request for the publications which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Planned expenditures for publication updates.

EXPLANATION OF CASH FLOW NEEDS: Equals amount exempted from Section 33.080 RSMo transfer.

OTHER NOTES: As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA fund
FUND NUMBER: 0590

Statutory 476.777 RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	68,516	68,516	66,405	31,216	31,216
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	67,160	67,160	65,540	65,540	65,540
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>67,160</u></u>	<u><u>67,160</u></u>	<u><u>65,540</u></u>	<u><u>65,540</u></u>	<u><u>65,540</u></u>
TOTAL RESOURCES AVAILABLE	135,676	135,676	131,945	96,756	96,756
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPNS	100,000	68,516	100,000	100,000	100,000
TRANSFER APPROPNS	755	755	729	729	1,392
CAPITAL IMPROVEMENTS APPROPNS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>100,755</u></u>	<u><u>69,271</u></u>	<u><u>100,729</u></u>	<u><u>100,729</u></u>	<u><u>101,392</u></u>
BUDGET BALANCE	34,921	66,405	31,216	(3,973)	(4,636)
UNEXPENDED APPROPRIATION *	31,484	0	0	20,000	20,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	66,405	66,405	31,216	16,027	15,364
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	66,405	66,405	31,216	16,027	15,364
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
UNOBLIGATED CASH BALANCE	66,405	66,405	31,216	16,027	15,364

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA fund
FUND NUMBER: 0590

REVENUE SOURCE: A two dollar surcharge on domestic relations' case collected by circuit court clerks

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations case collected by the circuit courts clerks

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: : The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.

EXPLANATION OF OTHER ADJUSTMENTS: Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.

EXPLANATION OF OUTSTANDING PROJECTS: Equal to the amount to be paid out per Section 476.777 RSMo.

EXPLANATION OF CASH FLOW NEEDS:N/A

OTHER NOTES: The ending cash balance is distributed each year to the local CASA office at a rate of 15% to the newly established CASA offices and 85% to the existing CASA offices.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Circuit Court Escrow Fund
 FUND NUMBER: 0718

Statutory 488.5028 RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	2,134,594	2,134,594	445,728	33,770	33,770
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	2,391,089	2,391,089	2,318,000	2,318,000	2,318,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>2,391,089</u></u>	<u><u>2,391,089</u></u>	<u><u>2,318,000</u></u>	<u><u>2,318,000</u></u>	<u><u>2,318,000</u></u>
TOTAL RESOURCES AVAILABLE	4,525,683	4,525,683	2,763,728	2,351,770	2,351,770
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROP'S	4,079,958	4,079,955	4,079,958	4,079,958	4,079,958
TRANSFER APPROP'S	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROP'S	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>4,079,958</u></u>	<u><u>4,079,955</u></u>	<u><u>4,079,958</u></u>	<u><u>4,079,958</u></u>	<u><u>4,079,958</u></u>
BUDGET BALANCE	445,725	445,728	(1,316,230)	(1,728,188)	(1,728,188)
UNEXPENDED APPROPRIATION *	3	0	1,350,000	1,750,000	1,750,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	445,728	445,728	33,770	21,812	21,812
FUND OBLIGATIONS					
ENDING CASH BALANCE	445,728	445,728	33,770	21,812	21,812
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	445,728	445,728	33,770	21,812	21,812
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u><u>445,728</u></u>	<u><u>445,728</u></u>	<u><u>33,770</u></u>	<u><u>21,812</u></u>	<u><u>21,812</u></u>
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

REVENUE SOURCE: Money setoff of an income tax refund.

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on tax refunds deposited into the fund which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Equals the amount in the funds that needs to be distributed to the counties

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Treatment Court Resources Fund
 FUND NUMBER: 0733

Statutory 478.009, RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	1,639,604	1,639,604	2,903,389	2,853,176	2,853,176
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	8,988,380	8,988,380	8,992,620	8,992,620	11,988,236
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>8,988,380</u></u>	<u><u>8,988,380</u></u>	<u><u>8,992,620</u></u>	<u><u>8,992,620</u></u>	<u><u>11,988,236</u></u>
TOTAL RESOURCES AVAILABLE	10,627,984	10,627,984	11,896,009	11,845,796	14,841,412
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	11,894,903	7,651,524	8,902,567	8,902,567	11,901,379
TRANSFER APPROPS	108,534	73,070	140,266	140,266	156,852
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>12,003,437</u></u>	<u><u>7,724,594</u></u>	<u><u>9,042,833</u></u>	<u><u>9,042,833</u></u>	<u><u>12,058,231</u></u>
BUDGET BALANCE	(1,375,453)	2,903,389	2,853,176	2,802,963	2,783,181
UNEXPENDED APPROPRIATION *	4,278,843	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	2,903,390	2,903,389	2,853,176	2,802,963	2,783,181
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,903,390	2,903,389	2,853,176	2,802,963	2,783,181
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
UNOBLIGATED CASH BALANCE	2,903,390	2,903,389	2,853,176	2,802,963	2,783,181

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Treatment Court Resources Fund
FUND NUMBER: 0733

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Treatment Court Coordinating Commission

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Treatment court cost vary depending on the number of participant and the type of treatment services they need.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of June services that are paid for in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Juvenile Justice Preservation Fund
 FUND NUMBER: 0739

Statutory 211.435, RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	985,164	985,164	2,186,631	3,397,492	3,397,492
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,201,467	1,201,467	1,200,500	1,200,500	1,200,500
TRANSFERS IN	0	0	10,361	0	0
TOTAL RECEIPTS	<u><u>1,201,467</u></u>	<u><u>1,201,467</u></u>	<u><u>1,210,861</u></u>	<u><u>1,200,500</u></u>	<u><u>1,200,500</u></u>
TOTAL RESOURCES AVAILABLE	2,186,631	2,186,631	3,397,492	4,597,992	4,597,992
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPNS	0	0	0	0	0
TRANSFER APPROPNS	0	0	0	0	10,361
CAPITAL IMPROVEMENTS APPROPNS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>10,361</u></u>
BUDGET BALANCE	2,186,631	2,186,631	3,397,492	4,597,992	4,587,631
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	2,186,631	2,186,631	3,397,492	4,597,992	4,587,631
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,186,631	2,186,631	3,397,492	4,597,992	4,587,631
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
UNOBLIGATED CASH BALANCE	2,186,631	2,186,631	3,397,492	4,597,992	4,587,631

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Juvenile Justice Preservation Fund
FUND NUMBER: 0739

REVENUE SOURCE: There is a \$2 surcharge for all traffic violations of any county ordinance or any violation of traffic laws of this state, including an infractions. There is a \$3.50 surcharge in all civil actions filed in the state. At the discretion of the prosecuting attorney, there may be a fine of up to \$500 charged to all offenders convicted of an offense in which the victim is a child.

FUND PURPOSE: To assist judicial circuits offset the cost of the increased workload for raising the age of a juvenile to any person under the age of eighteen

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: This fund was created in SB 793 (2018). No appropriation from this fund was requested for FY19 through FY21. This fund is exempt from Section 33.080, RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Basic Civil Legal Services Fund
 FUND NUMBER: 0757

Statutory 477.650, RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	404,107	404,107	1,296,869	1,362,255	1,362,255
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,433,797	5,433,797	7,850,630	5,250,630	5,250,630
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>5,433,797</u></u>	<u><u>5,433,797</u></u>	<u><u>7,850,630</u></u>	<u><u>5,250,630</u></u>	<u><u>5,250,630</u></u>
TOTAL RESOURCES AVAILABLE	5,837,904	5,837,904	9,147,500	6,612,885	6,612,885
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROP'S	5,099,958	4,467,369	7,701,418	5,101,418	5,102,383
TRANSFER APPROP'S	84,990	73,666	83,827	83,827	123,228
CAPITAL IMPROVEMENTS APPROP'S	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>5,184,948</u></u>	<u><u>4,541,035</u></u>	<u><u>7,785,245</u></u>	<u><u>5,185,245</u></u>	<u><u>5,225,611</u></u>
BUDGET BALANCE	652,956	1,296,869	1,362,255	1,427,640	1,387,274
UNEXPENDED APPROPRIATION *	643,913	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	1,296,869	1,296,869	1,362,255	1,427,640	1,387,274
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,296,869	1,296,869	1,362,255	1,427,640	1,387,274
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	35,000
TOTAL OTHER OBLIGATIONS	<u><u>35,000</u></u>	<u><u>35,000</u></u>	<u><u>35,000</u></u>	<u><u>35,000</u></u>	<u><u>35,000</u></u>
UNOBLIGATED CASH BALANCE	1,261,869	1,261,869	1,327,255	1,392,640	1,352,274

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

REVENUE SOURCE: Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts.

FUND PURPOSE: Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on court fee collections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of funds to be distributed to the legal aid offices

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

OTHER NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: State Court Administration Revolving Fund
 FUND NUMBER: 0831

Statutory 478.058, RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	68,621	68,621	62,997	44,107	44,107
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	128,882	128,882	136,110	136,110	136,110
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u><u>128,882</u></u>	<u><u>128,882</u></u>	<u><u>136,110</u></u>	<u><u>136,110</u></u>	<u><u>136,110</u></u>
TOTAL RESOURCES AVAILABLE	197,503	197,503	199,107	180,217	180,217
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPNS	230,000	134,506	230,000	230,000	230,000
TRANSFER APPROPNS	10,000	0	10,000	10,000	10,000
CAPITAL IMPROVEMENTS APPROPNS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u><u>240,000</u></u>	<u><u>134,506</u></u>	<u><u>240,000</u></u>	<u><u>240,000</u></u>	<u><u>240,000</u></u>
BUDGET BALANCE	(42,497)	62,997	(40,893)	(59,783)	(59,783)
UNEXPENDED APPROPRIATION *	105,494	0	85,000	85,000	85,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	62,997	62,997	44,107	25,217	25,217
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	62,997	62,997	44,107	25,217	25,217
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	20,000	20,000	20,000	20,000	20,000
TOTAL OTHER OBLIGATIONS	<u><u>20,000</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>
UNOBLIGATED CASH BALANCE	42,997	42,997	24,107	5,217	5,217

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary

FUND NAME: State Court Administration Revolving Fund

FUND NUMBER: 0831

REVENUE SOURCE: Money received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services.

FUND PURPOSE: : To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training of court personnel and for the payment of transcription services.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: : Expenditures are based on transcript request received and vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: :Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt until the amount in the fund exceeds the greater of either one-half of the expenditures from the fund during the previous year, or fifty thousand dollars.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Judiciary Education and Training Fund
 FUND NUMBER: 0847

Statutory 476.057, RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	477,615	477,615	951,126	587,672	587,672
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,534,821	1,534,821	1,036,563	1,036,563	1,036,563
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>1,534,821</u>	<u>1,534,821</u>	<u>1,036,563</u>	<u>1,036,563</u>	<u>1,036,563</u>
TOTAL RESOURCES AVAILABLE	2,012,436	2,012,436	1,987,689	1,624,235	1,624,235
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROP'S	1,594,187	892,771	1,134,152	1,134,152	1,140,281
TRANSFER APPROP'S	290,323	168,539	265,865	265,865	295,421
CAPITAL IMPROVEMENTS APPROP'S	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>1,884,510</u>	<u>1,061,310</u>	<u>1,400,017</u>	<u>1,400,017</u>	<u>1,435,702</u>
BUDGET BALANCE	127,926	951,126	587,672	224,218	188,533
UNEXPENDED APPROPRIATION *	823,200	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	951,126	951,126	587,672	224,218	188,533
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	951,126	951,126	587,672	224,218	188,533
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	160,000	160,000	160,000	160,000	160,000
TOTAL OTHER OBLIGATIONS	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
UNOBLIGATED CASH BALANCE	791,126	791,126	427,672	64,218	28,533

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary

FUND NAME: Judiciary Education and Training Fund

FUND NUMBER: 0847

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation is due to vacancy savings and training cost being lower than projections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of Section 33.080 RSMo relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal service by state and local government for judicial personnel.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Domestic Relations Resolutions Fund
 FUND NUMBER: 0852

Statutory 452.554, RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	203,015	203,015	233,354	218,190	218,190
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	206,728	206,728	200,000	200,000	200,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>206,728</u>	<u>206,728</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
TOTAL RESOURCES AVAILABLE	409,743	409,743	433,354	418,190	418,190
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPNS	300,000	174,193	300,000	300,000	300,000
TRANSFER APPROPNS	2,196	2,196	2,164	2,164	4,284
CAPITAL IMPROVEMENTS APPROPNS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>302,196</u>	<u>176,389</u>	<u>302,164</u>	<u>302,164</u>	<u>304,284</u>
BUDGET BALANCE	107,547	233,354	131,190	116,026	113,906
UNEXPENDED APPROPRIATION *	125,807	0	87,000	87,000	87,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	233,354	233,354	218,190	203,026	200,906
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	233,354	233,354	218,190	203,026	200,906
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	20,000	20,000	20,000	20,000	20,000
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
UNOBLIGATED CASH BALANCE	163,354	163,354	148,190	133,026	130,906

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Domestic Relations Resolutions Fund

FUND NUMBER: 0852

REVENUE SOURCE: A three dollar surcharge shall be paid by the person filing on civil cases

FUND PURPOSE: To account for all moneys received from a three dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: : Unexpended appropriation amounts represent the amount awarded to local courts for domestic relation programs that was not spent.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Amount of June expenditures paid in July.

EXPLANATION OF CASH FLOW NEEDS:

OTHER NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Fine Collections Center Interest Revolving Fund
 FUND NUMBER: 0888

Statutory 476.385 and 488.200, RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPNS	0	0	0	0	0
TRANSFER APPROPNS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPNS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BUDGET BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT:

Judiciary

FUND NAME:

Fine Collections Center Interest Revolving Fund

FUND NUMBER:

0888

REVENUE SOURCE:

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal Years 2018, 2019, 2020, and 2021.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI
FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Criminal Non-Support Court Resources Fund
 FUND NUMBER: 0936

Statutory 478.1000, RSMo.
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

FUND OPERATIONS	FY 2020 ADJUSTED APPROP	FY 2020 ACTUAL SPENDING	FY 2021 ADJUSTED APPROP	FY 2022 REQUESTED	FY 2022 GOVERNOR RECOMMEND
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROP'S	0	0	0	0	0
TRANSFER APPROP'S	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROP'S	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
<hr/>					
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Criminal Non-Support Court Resources Fund

FUND NUMBER: 0936

REVENUE SOURCE:

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT:

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS:

EXPLANATION OF CASH FLOW NEEDS:

OTHER NOTES: No funds were appropriated in Fiscal Years 2018, 2019 and 2020, and 2021.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 2015	Http://www.auditor.mo.gov
Office of State Courts Administrator	State Audit Report	August 2016	Http://www.auditor.mo.gov
Statewide Court Automation Report	State Audit Report	August 2016	Http://www.auditor.mo.gov
Court of Appeals – Western District	State Audit Report	January 2013	Http://www.auditor.mo.gov
Court of Appeals – Eastern District	State Audit Report	March 2012	Http://www.auditor.mo.gov
Court of Appeals – Southern District	State Audit Report	February 2011	Http://www.auditor.mo.gov
MISSOURI COUNTIES:			
Adair County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2018	Http://www.auditor.mo.gov
Atchison County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Audrain County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Barry County	State Audit Report	December 2019	Http://www.auditor.mo.gov
Barton County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Bates County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Benton County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Boone County *	State Audit Report	July 2015	Http://www.auditor.mo.gov
Buchanan County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Butler County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Callaway County *	State Audit Report	March 2014	Http://www.auditor.mo.gov
Camden County *	State Audit Report	August 2019	Http://www.auditor.mo.gov
Cape Girardeau County *	State Audit Report	February 2006	Http://www.auditor.mo.gov
Carroll County	State Audit Report	October 2016	Http://www.auditor.mo.gov
Carter County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Cass County *	State Audit Report	December 2014	Http://www.auditor.mo.gov

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Cedar County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Chariton County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Christian County *	State Audit Report	December 2009	Http://www.auditor.mo.gov
Clark County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Clay County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Clinton County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Cole County *	State Audit Report	September 2012	Http://www.auditor.mo.gov
Cooper County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Crawford County	State Audit Report	July 2017	Http://www.auditor.mo.gov
Dade County	State Audit Report	May 2018	Http://www.auditor.mo.gov
Dallas County	State Audit Report	May 2019	Http://www.auditor.mo.gov
Daviess County	State Audit Report	July 2017	Http://www.auditor.mo.gov
DeKalb County	State Audit Report	September 2015	Http://www.auditor.mo.gov
Dent County	State Audit Report	October 2014	Http://www.auditor.mo.gov
Douglas County	State Audit Report	March 2016	Http://www.auditor.mo.gov
Dunklin County	State Audit Report	April 2016	Http://www.auditor.mo.gov
Franklin County *	State Audit Report	September 2008	Http://www.auditor.mo.gov
Gasconade County	State Audit Report	February 2019	Http://www.auditor.mo.gov
Gentry County	State Audit Report	September 2017	Http://www.auditor.mo.gov
Greene County *	State Audit Report	March 2000	Http://www.auditor.mo.gov
Grundy County	State Audit Report	September 2015	Http://www.auditor.mo.gov
Harrison County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Henry County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Hickory County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Holt County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Howard County	State Audit Report	May 2020	Http://www.auditor.mo.gov
Howell County	State Audit Report	June 2019	Http://www.auditor.mo.gov
Iron County	State Audit Report	November 2018	Http://www.auditor.mo.gov

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Jackson County *	State Audit Report	May 2015	Http://www.auditor.mo.gov
Jasper County *	State Audit Report	January 2014	Http://www.auditor.mo.gov
Jefferson County *	State Audit Report	November 2007	Http://www.auditor.mo.gov
Johnson County	State Audit Report	May 2005	Http://www.auditor.mo.gov
Knox County	State Audit Report	July 2017	Http://www.auditor.mo.gov
Laclede County	State Audit Report	October 2018	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Lewis County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	June 2016	Http://www.auditor.mo.gov
Livingston County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Macon County	State Audit Report	October 2017	Http://www.auditor.mo.gov
Madison County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Maries County	State Audit Report	October 2017	Http://www.auditor.mo.gov
Marion County	State Audit Report	August 2019	Http://www.auditor.mo.gov
McDonald County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Mercer County	State Audit Report	August 2017	Http://www.auditor.mo.gov
Miller County	State Audit Report	January 2019	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	August 2017	Http://www.auditor.mo.gov
Monroe County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Morgan County	State Audit Report	July 2017	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	October 2017	Http://www.auditor.mo.gov
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Oregon County	State Audit Report	June 2016	Http://www.auditor.mo.gov

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Osage County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Ozark County	State Audit Report	October 2019	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	December 2019	Http://www.auditor.mo.gov
Perry County	State Audit Report	November 2018	Http://www.auditor.mo.gov
Pettis County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Phelps County	State Audit Report	June 2020	Http://www.auditor.mo.gov
Pike County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Platte County *	State Audit Report	August 2005	Http://www.auditor.mo.gov
Polk County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	September 2019	Http://www.auditor.mo.gov
Putnam County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Ralls County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Randolph County	State Audit Report	May 2017	Http://www.auditor.mo.gov
Ray County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Ripley County	State Audit Report	November 2016	Http://www.auditor.mo.gov
St. Charles County *	State Audit Report	October 2013	Http://www.auditor.mo.gov
St. Clair County	State Audit Report	November 2017	Http://www.auditor.mo.gov
St. Francois County *	State Audit Report	February 2009	Http://www.auditor.mo.gov
St. Louis County *	State Audit Report	June 2006	Http://www.auditor.mo.gov
St. Louis City *	State Audit Report	June 2010	Http://www.auditor.mo.gov
Ste. Genevieve County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Saline County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Schuylerville County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Scotland County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Scott County	State Audit Report	August 2018	Http://www.auditor.mo.gov
Shannon County	State Audit Report	August 2018	Http://www.auditor.mo.gov

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Shelby County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	March 2018	Http://www.auditor.mo.gov
Stone County	State Audit Report	July 2020	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Taney County	County Auditor Report	July 2014	Http://www.auditor.mo.gov
Texas County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Vernon County	State Audit Report	July 2016	Http://www.auditor.mo.gov
Warren County	State Audit Report	August 2020	Http://www.auditor.mo.gov
Washington County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Wayne County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Webster County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Worth County	State Audit Report	September 2018	Http://www.auditor.mo.gov
Wright County	State Audit Report	November 2016	Http://www.auditor.mo.gov

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2023	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2025	

JUDICIARY
FISCAL YEAR 2022
ONE-TIME REQUEST SUMMARY

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
	No one-time requests in FY 2022		\$ -	\$ -	\$ -	\$ -	\$ -
Total FY 2022 One-time Requests			\$ -	\$ -	\$ -	\$ -	\$ -

FY 2022 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	100%	100%
12.300	0137	100	2112	Judicial Proceed & Review	6755	Jud Proceed & Review PS - 0137	100%	100%
12.300	0525	100	2112	Judicial Proceed & Review	4506	Jud Proceed & Review E&E - 0525	100%	100%
12.305	0101	100	2112	Judicial Proceed & Review	5566	Sup Court Judges Salaries - 0101	100%	100%
12.370	0101	100	2112	Judicial Proceed & Review	4211	Appellate Judicial Comm - 0101	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	0039	State Courts Admin E&E - 0101	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	0524	State Courts Admin PS - 0101	100%	100%
12.310	0831	100	2116	Office of State Courts Admin.	3031	State Court Admin E&E - 0831	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	7083	ICM Support E&E - 0101	100%	100%
12.310	0681	100	2116	Office of State Courts Admin.	7087	ICM Support E&E - 0681	100%	100%
12.315	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	100%	100%
12.315	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	100%	100%
12.315	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	100%	100%
12.315	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	100%	100%
12.315	0757	100	2116	Office of State Courts Admin.	9167	Basic Legal Services - 0757	100%	100%
12.320	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	100%	100%
12.320	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	100%	100%
12.320	0101	100	2116	Office of State Courts Admin.	4185	Court Automation E&E - 0101	100%	100%
12.330	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	100%	100%
12.330	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	100%	100%
12.330	0137	100	2116	Office of State Courts Admin.	6915	Judicial Trng & Ed E&E - 0137	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	8689	OPD Transcript Costs - 0101	0%	0%
12.325	0101	100	2116	Office of State Courts Admin.	T524	Judicial Training & Ed TRF - 0101	0%	0%
12.335	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	100%	100%
12.335	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	100%	100%
12.340	0101	100	3120	Western District	5574	Judges Salaries West Dist - 0101	100%	100%
12.335	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	100%	100%
12.335	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	100%	100%
12.340	0101	100	3121	Eastern District	5575	Judges Salaries East Dist - 0101	100%	100%
12.335	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	100%	100%
12.335	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	100%	100%
12.340	0101	100	3122	Southern District	5579	Judges Salaries South PS - 0101	100%	100%
12.350	0101	100	2130	Circuit Courts	5580	CP - Judges-Comm PS - 0101	100%	100%
12.345	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	100%	100%
12.345	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	100%	100%

FY 2022 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.345	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	100%	100%
12.345	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	100%	100%
12.345	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	100%	100%
12.345	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	100%	100%
12.345	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	100%	100%
12.345	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	100%	100%
12.355	0101	100	2130	Circuit Courts	4160	CASA Programs - 0101	100%	100%
12.355	0590	100	2130	Circuit Courts	4167	CASA Programs - 0590	100%	100%
12.360	0852	100	2130	Circuit Courts	4173	Domestic Relations - 0852	100%	100%
12.345	0718	100	2130	Circuit Courts	3310	Circuit Court Debt Offset - 0718	100%	100%
12.345	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	100%	100%
12.345	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	100%	100%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	100%	100%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	100%	100%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	1208	CRRD-Investigator PS - 0101	100%	100%
12.375	0101	100	2140	Treatment Courts	T884	Treatment Courts TRF - 0101	0%	0%
12.380	0733	100	2140	Treatment Courts	5902	Treatment Courts PS - 0733	100%	100%
12.380	0733	100	2140	Treatment Courts	5197	Treatment Courts E&E - 0733	100%	100%

Judiciary**FY 2022 CORE RECONCILIATION - GENERAL REVENUE**

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	<u>188,377,842</u>		<u>3,244.30</u>	
FY 2021 One-Time Expenditures				
	<u>0</u>	0	0.00	0.00
Total One-Times	<u>0</u>	0	0.00	0.00
Approps - Vetoes - One-Times		<u>188,377,842</u>		<u>3,244.30</u>
Core Transfers In				
	<u>0</u>	0	0.00	0.00
Total Transfers In	<u>0</u>	0	0.00	0.00
Core Transfers Out				
	<u>0</u>	0	0.00	0.00
Total Transfers Out	<u>0</u>	0	0.00	0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions	0		0.00	
	<u>0</u>	0	0.00	0.00
Total Agency Core Reductions	<u>0</u>	0	0.00	0.00
Governor Core Reduction				
	<u>0</u>	0	0.00	0.00
Total Governor Core Reductions	<u>0</u>		0.00	
Requested Core Base	<u>188,377,842</u>		<u>3,244.30</u>	

Judiciary**FY 2022 CORE RECONCILIATION - FEDERAL FUNDS**

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes	14,693,065		142.25	
FY 2021 One-Time Expenditures				
	0	0.00		
Total One-Times	0	0.00		
Approps - Vetoes - One-Times	14,693,065		142.25	
Core Transfers In	0	0.00		
	0	0.00		
Total Transfers In	0	0.00		
Core Transfers Out	0	0.00		
	0	0.00		
Total Transfers Out	0	0.00		
Net Core Transfers		0		0.00
Judiciary Core Reductions		0.00		
	0	0.00		
Total Agency Core Reductions	0	0.00		
Governor Core Reduction		0.00		
	0	0.00		
Total Governor Core Reductions	0	0.00		
Requested Core Base	14,693,065		142.25	

Judiciary**FY 2022 CORE RECONCILIATION - ALL OTHER FUNDS**

	\$s	\$s	FTE	FTE
Appropriations* Less Vetoes	<u>29,061,757</u>		60.50	
FY 2021 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>29,061,757</u>		<u>60.50</u>
Core Transfers In	0		0.00	
Total Transfers In		0		0.00
Core Transfers Out	0		0.00	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions	0.00		0.00	
Total Agency Core Reductions		0		0.00
Governor Core Reductions	0.00		-	
Total Governor Core Reductions		0.00		-
Requested Core Base		<u><u>29,061,757</u></u>		<u><u>60.50</u></u>

MISSOURI COURT OF APPEALS

Missouri's 46 Judicial Circuits

